MTEF FY 2010/11 to FY 2012/13

Safeguarding South Africa For A Better Life For All

Department of Defence Strategic Plan

defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

"Doing things differently to achieve more with less"

Strategic Plan (MTEF FY 2010/11 to FY 2012/13)

The DOD Strategic Plan 2010 (MTEF FY 2010/11–FY 2012/13) is available on the website at http://www.mil.za

Enquiries about this plan are to be forwarded to Mr M.S. Dlamini
Tel No: +27 (12) 355 5663 Fax No: +27(12) 355 6134
Email: hoc@mil.za

TABLE OF CONTENTS

TOPIC	PAGE
List of Tables	i
List of Figures	ii
Foreword by the Honourable Minister of Defence	iii
Introduction by the Accounting Officer: Acting Secretary for Defence	v
CHAPTER 1 – STRATEGIC OVERVIEW	**8**
Introduction	8
Constitutional and Legislative Mandate of the DOD	9
Defence Core Objectives	10
Structure and Post Establishment of the DOD	10
Vision	11
Mission	11
Mission Success Factors	11
The DOD's Value System	12
Defence Strategic Approach	13
Defence Strategy	13
Overview of Defence Diplomacy	13
Military Strategy	14
Force Preparation Strategy	16
Force Employment Strategy	16
Force Support Strategies	17
Organisational Performance Management (BSC)	17
CHAPTER 2 MEDIUM-TERM STRATEGIC FOCUS	**19**
Introduction	19
Overview of the DOD Strategic Planning Cycle	19
Government's Medium Term Strategic Focus	20
DOD's Medium Term Strategic Focus	21
Defence Alignment with Government Priorities	22
Minister of Defence's Priorities for FY 2010/11	23
DOD Alignment With MTSF Priorities	25
Legislative Changes Likely to Influence Programme Spending Plans over the MTEF Period	29
Financial Considerations	30
Allocations of the Defence Programmes	30

TOPIC	PAGE
Expenditure Trends	31
Infrastructure Spending	31
Departmental Receipts	31
Analysis of the 2010/11 Defence Budget Allocation	32
Risk Management	32
CHAPTER 3 – OVERVIEW OF THE PROGRAMMES	**34**
Introduction	34
Outlook of DOD Programmes	34
Defence Outputs	34
Translation of DOD Outputs in Terms of Programmes	35
Linking the Strategic Plan with the Estimate of National Expenditure	35
Detailed Overview of the DOD's Programmes	37
Programme 1: Administration	**37**
Programme Purpose	37
Objectives and Measures	39
Financial Resources	39
Programme 2: Force Employment	**39**
Programme Purpose	39
Subprogrammes	39
Objectives and Measures	40
Financial Resources	40
Programme 3: Landward Defence	**41**
Programme Purpose	41
Subprogrammes	42
Objectives and Measures	43
Financial Resources	43
Programme 4: Air Defence	**43**
Programme Purpose	43
Subprogrammes	43
Objectives and Measures	44
Financial Resources	44

TOPIC	PAGE
Programme 5: Maritime Defence	**45**
Programme Purpose	45
Subprogrammes	45
Objectives and Measures	45
Financial Resources	46
Programme 6: Military Health Support Programme	**46**
Programme Purpose	46
Subprogrammes	46
Objectives and Measures	47
Financial Resources	47
Programme 7: Defence Intelligence	**47**
Programme Purpose	47
Subprogrammes	47
Objectives and Measures	48
Financial Resources	48
Programme 8: General support	**48**
Programme Purpose	48
Subprogrammes	48
Objectives and Measures	49
Financial Resources	49

TOPIC	PAGE

APPENDIX A 50

DETAILED PERFORMANCE INFORMATION FOR THE PROGRAMMES: OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Programme 1: Administration 50
Programme 2: Force Employment 66
Programme 3: Landward Defence 69
Programme 4: Air Defence 72
Programme 5: Maritime Defence 75
Programme 6: Military Health Support 78
Programme 7: Defence Intelligence 81
Programme 8: General Support 82

APPENDIX B 86

LINKS TO OTHER PLANS

Overview of the DOD Information Strategy 86
Implementation of the DEIS Master Plan 87
Defence Enterprise Information Systems Master Plan 88
Overview of the Human Resources Strategy 89
Overview of the Joint Logistics Strategy 90
Asset Management 92
Strategic Capital Acquisition Strategy 93
Service Delivery Improvement Programme 94

APPENDIX C 99

Overview of DOD's Private Public Partnerships 99
Entities Reporting to the Executive Authority 100
National Defence Force Service Commission 100
ARMSCOR 104
Castle Control Board 104

List of Tables

TABLE		PAGE
1	Details of Government's Manifesto, Medium Term Strategic Framework and Outcomes	20
2	DOD Alignment With MTSF Priorities	25
3	Legislation That Could Influence Future Spending in FY 2010/11	29
4	Vote 21 : Budget Allocations for the 2010/11 Medium Term Expenditure Framework Period	30
5	Enterprise Risk and Mitigation Strategy	33
6	Programme Purpose	35
7	Selected Performance and Operations Indicators for FY 2011 to 2012/13	36
8	Administration Programme	37
9	Administration Programme: Allocations for FY 2010/11 to FY 2012/13	39
10	Force Employment Programme: Financial Resources for FY 2010/11 to FY 2012/13	40
11	Landward Defence Programme: Financial Resources for FY 2010/11 to FY 2012/13	43
12	Air Defence Programme: Financial Resources for FY 2010/11 to FY 2012/13	44
13	Maritime Defence Programme: Financial Resources for FY 2010/11 to FY 2012/13	46
14	Military Health Support Programme: Financial Resources for FY 2010/11 to FY 2012/13	47
15	Defence Intelligence Programme: Financial Resources for FY 2010/11 to FY 2012/13	48
16	General Support Programme: Financial Resources for FY 2010/11 to FY 2012/13	49
17	Administration: Output Details for FY 2010/11 to FY 2012/13	50
18	Force Employment: Output Details for FY 2010/11 to FY 2012/13	66
19	Force Employment: Joint, Interdepartmental and Multinational (JIM) Exercises for FY 2010/11 to FY 2012/13	67
20	Landward Defence: Output Details for FY 2010/11 to FY 2012/13	69
21	Landward Defence: Planned Service Unique Exercises for FY 2010/11 to FY 2012/13	71

TABLE		PAGE
22	Air Defence: Output Details for FY 2010/11 to FY 2012/13	72
23	Air Defence Planned Service Unique Exercises for FY 2010/11 to FY 2012/13	74
24	Air Defence JIM and Multi-National Exercises for FY 2010/11 to FY 2012/13	74
25	Maritime Defence: Output Details for FY 2010/11 to FY 2012/13	75
26	Maritime Defence: Planned Service Unique Exercises for FY 2010/11 to FY 2012/13	77
27	Military Health Support: Output Details for FY 2010/11 to FY 2012/13	78
28	Military Health Support: Planned Service Unique Exercises for FY 2010/11 to FY 2012/13	80
29	Defence Intelligence: Output Details for FY 2010/11 to FY 2012/13	81
30	General Support: Output Details for FY 2010/11 to FY 2012/13	82
31	Defence Enterprise Information System Master Plan	88
32	Capital Assets for FY 2010/11 to FY 2012/13	93
33	Income from Sales of Equipment for FY 2010/11 to FY 2012/13	93
34	Service Delivery Improvement Programme	94
35	National Defence Force Commission: Strategic Targets	101

List of Figures

FIGURE		PAGE
1	The Macro-Structure of the DOD as Approved on 15 August 2008 by the Minister of Defence	11
2	Military Strategy in Context	14
3	The DOD Balanced Scorecard	18
4	Comparative Budget Allocation Changes Between Financial Years 2009/10 and 2010/11 (All Amounts in R'000)	32

Foreword by the Honourable Minister of Defence and MIllitary Veterans, L.N. Sisulu, MP

The mandate of the Department of Defence is to support the developmental state and ensure that the Defence Force can contribute to the socio-economic needs of the country. Where possible, assistance is to be given in maintaining infrastructure.

The creation of a new Department of Military Veterans, with its own Accounting Officer will provide the guarantee that the rights, the acknowledgement and the material provisions accorded to the men and women who fought for freedom in South Africa, are given. It is not enough to pay lip service to the men and women who were prepared to sacrifice their all. The level of pension payouts, health care and other social benefits will be interrogated, so that realistic provision can be made for this important sector falling under our Department of Defence.

To be able to carry out these tasks, the DOD will be looking at ways and means of rejuvenating its landward forces. Since new military equipment was provided for the Air Force and Navy in the first term of our democratic dispensation in the form of the strategic defence packages, it is now the turn of the South Africa Army to be provided with the equipment it needs to carry out its many and varied tasks. Decisions in this regard will be based on a careful examination of what equipment is needed over the next 30 years, the upgrading of our technical skills base and the relevant resources that will be needed.

The conditions of service of members of the SANDF must be understood within the context of the level of sacrifice and commitment they are expected to make. The Defence Force Service Commission will ensure that this high level of commitment is recognised by the State as a separate and distinct dispensation.

The Department of Defence will attend to the infrastructure of the department, with a special attention to its facilities. Discussions are in process to transfer this area of responsibility from the Department of Public Works.

Developments in our region and on the world stage have necessitated that the SANDF participate in borderline control, assisting the police to protect our borders, both, land, sea and air.

The creation of sustainable communities must be supported by accelerating the process of the land restitution programme.

The upgrading of the MSDS programme must have greater focus on its outcomes.

The Department of Defence will resuscitate the Works Regiment which would facilitate work opportunities for Military Veterans and at the same time ensuring capacity in the Department of Defence as soon as the responsibilities of the Department of Public Works are transferred.

The Constitution of South Africa is unequivocal with regard to the role of defence. To this end we are duty bound to ensure that we provide combat ready forces to deal with any internal or external threat.

Consistent with our holistic vision of defence, and in line with South Africa's interests, our work must complement and re-enforce the goals of our foreign policy. To this end, sustaining our peace keeping efforts in line with our Government's priority of stabilising the continent and strengthening our region, remains one of our priorities. This will include working with other Government Departments on cross cutting issues of post conflict resolution and security sector reform. The world has acknowledged our manifest success in this area of activity and South Africa continues to lead.

(L.N. SISULU)
MINISTER OF DEFENCE AND MILITARY VETERANS, MP

INTRODUCTION BY THE ACCOUNTING OFFICER: ACTING SECRETARY FOR DEFENCE

It is again my pleasure to present the detail of the Minister's policy as provided in the foreword. The medium term focus will concentrate on the realisation of a defence mandate-driven force design and address rightsizing and rejuvenating human capital. The long term focus is on attaining the optimal level of competencies, technology and force structure to defend and protect South Africa and its territorial integrity.

This Strategic Plan document comprehensively outlines the mandate of the Department and its obligations towards fulfilling its political, administrative, operational and corporate governance duties during the FY 22010/11 - 2012/2013 cycles. The Plan is informed by the Medium Term Strategic Framework 2009-2014 of the Government whose central objective is to set the country on a higher and sustainable growth trajectory by the end of 2014. The decisions and priority guidelines of the January 2010 Cabinet Lekgotla as well as the pronouncements of the President in the June 2009 State of the Nation Address also form the basis of this Plan.

Achieving more with less is what defines the Defence portfolio, as well as its execution of the mandate that is premised on the protection of territorial integrity in line with the applicable domestic laws and international laws governing the use of force. From a domestic perspective the Department has actively contributed to the organic growth of entities within the Defence portfolio. Notably, towards the end of the 2009 calendar year a new Department that provides for the rekindling of human dignity within the Military veterans was proclaimed.

The Plan takes into consideration the primary role and mandate of the South African National Defence Force (SANDF) as encapsulated in the Constitution of the Republic of South Africa, 1996. Typically, protection of people and territorial integrity, has, during the previous financial year, seen the Department, in line with the Cabinet decision, invoking the provisions of Section 18(1) (d) of the Defence Act, 2002 that provides for the SANDF to support the South African Police Service (SAPS) with the role of border-line control.

In line with this provision of the Defence Act, 2002, Cabinet recently determined that the SANDF should play a supportive role to the SAPS in safeguarding the country's land, sea and air borderlines.
With regards to internal deployment, the SANDF is prepared to support Government departme nts in five operations over the MTEF period, in terms of border safeguarding, safety and security, disaster aid and relief, search and rescue and the 2010 Federation International Football Association (FIFA) World Cup.

Joint, Interdepartmental and Multinational exercises are critical for force readiness and 24 exercises are planned to take place over the MTEF period.

In pursuit of Defence Diplomacy as a strategy to rekindle territorial integrity, the Department of Defence's role as an honest peace broker has been profiled by its strategic positioning as a secretariat

for the ICTS cluster. In addition to fulfilling the international obligations arising from several defence co-operation agreements with neighbouring countries, our second decade of democracy will be marked by South Africa assuming non-permanent membership of the United Nations Security Council (UNSC). This demonstration of confidence and faith in South Africa's commitment to advancing Africa's interest in multilateral institutions certainly obligates the DOD to continue playing a leading and exemplary role in international peace missions and conflict resolution. The ongoing debate on the burgeoning relationship between the African Union Peace and Security Council (PSC) and UNSC on matters relating to peacekeeping on the continent will require the DOD's attention and support to South Africa's diplomatic activities.

During the financial year, the Department will continue to provide support to United Nations (UN) and African Union (AU) initiatives aimed at promoting peace, stability and security in Africa. It is in view of this commitment that the role of the DOD will continue in all security related regional and continental activities.

Security, peace and stability in the region and the continent are promoted not only through peace support operations, but also through humanitarian assistance and disaster relief, as well as post conflict reconstruction and training. The SANDF prepares capabilities, which include land, air, maritime and military health support, annually to support UN and AU peace support operations, by ensuring the deployment and support of an average of 2 102 members per day over the MTEF period. Current deployments are mainly in the Democratic Republic of the Congo and Sudan. The deployment in Burundi was terminated on 30 June 2009 with a small contingent remaining to see to the back-loading of equipment to South Africa.

Defence foresight initiatives will be pursued to realise a Defence Force that is capable of defending South Africa at any time, by giving effect to the one force, core force and growth force concepts with an appropriate balance between Regulars, Reserves, Public Service Act Personnel (PSAP) and members from the Military Skills Development System (MSDS). 106 500 Reserve members could be called up over the MTEF period and through the MSDS, the DOD aims to equip 11 140 young South Africans with basic military skills per year.

There is a need for the consolidation of our efforts in utilising the best practises and strategies to strengthen the Department's administrative, operational and corporate governance mechanisms, particularly the Public Finance Management Act (Act No. 1 of 1999) and public service acts and regulations. This focus will enabled the Department to work towards clearing the remaining qualified audits and ensuring that no qualified reports are received in the near future.

This edition reflects yet another innovative attempt to improve the content of the Strategic Plan. This Strategic Plan has been rearranged to ensure that the legislative requirements are complied with. The Strategic Plan is packaged into three chapters, with the accompanying appendices that reflect performance tables for each of the DOD outputs. Further Appendices are included that provide a link with other plans, as required by law.

An overview of resource plans that support the DOD's corporate plan is provided. Detail regarding public-private partnerships the DOD is involved are elucidated, together with the concomitant financial

[1] At the time of writing, the African Union through the medium of the African Group in New York has voted South Africa to assume the two year non-permanent membership of the Security Council. The vote is expected to be endorsed and accepted unanimously by the current Security Council in October 2010. Thus SA is to serve in the Security Council in 2011-2012.

obligations. To ensure compliance with section 52 of the PFMA, 1999, an overview of public entities that report to the Executive Authority is presented. In this regard the Strategic Plan anticipates the establishment of a permanent autonomous Defence Force Service Commission as a public entity reporting to the Executive Authority.

The Strategic Plan further anticipates some migration of the HR component that encapsulates the Military Veterans to the New Department. As such, it is anticipated that a separate detailed Strategic Plan will be developed to inform the expenditure, migration of assets that will characterise the promulgated Department.

The Department of Defence will, over the MTEF focus on the stated objectives with the firm aim of renewing its mandate and enhancing its work. This work remains firmly rooted in the continued prioritisation of our domestic agenda, as identified by government's priority areas. Through the implementation of the Plan, the Department of Defence will continue with its role and contribution to peace and security engagements in the region and the African continent.

As outgoing Acting Secretary for Defence, I wish to thank the Minister for the co-operation and the confidence she displayed in me during my period as Acting Secretary for Defence.

I further wish to thank colleagues of the Department of Defence that I engaged with in pursuance of the various portfolios I led, ranging from human resources, policy and planning to defence international relations, to mention but a few.

I am confident that we, together with all the current and intended public entities that service the defence mandate, will, work together to advance the goals and outcomes of the Defence and Military Veterans Portfolio.

I humbly present the Strategic Plan that details the interpretation and execution of the Policy that has been defined for Defence to pursue in realising the priorities set for the defence portfolio in giving substance and embracing the priorities of Government .

Honourable Minister It is my pleasure and privilege to submit to you the Strategic Plan 2010 (MTEF FY 2010/11 – FY 2012/13) of the Department of Defence in terms of Section 38(n), read together with Regulation 5 developed in terms of Section 76 of the Public Finance Management Act, (Act No 1 of 1999).

(T.E. MOTUMI)
ACTING SECRETARY FOR DEFENCE: DEPUTY DIRECTOR-GENERAL

CHAPTER 1
STRATEGIC OVERVIEW

INTRODUCTION

This Strategic Plan is developed within a landscape characterised by a sharper focus on monitoring and evaluation aimed at ensuring that together we achieve more with less. Further, the Strategic Plan attempts to reflect on outcomes-based planning, which place the deliverables of defence within the broad Medium Term Strategic Framework (MTSF) and identified outcome areas.

From a corporate governance perspective, it is worth noting that the development of the Strategic Plan is informed by primarily, Regulation 5 of the Treasury Regulations developed in terms of section 47 of the Public Finance Management Act, 1999 (Act 1 of 1999) read together with Part III of the Regulations developed in terms of the Public Service Act, 1994, as amended. Further, corrective actions emanating from the various audits have been considered in developing this Strategic Plan.

From a corporate citizenship perspective, the Department has, in the spirit of accelerated service delivery, deepened partnerships with other organs of State, thus contributing to revenue generation, whilst sharing the distinctive competencies that the Department possesses. Such interventions typically reflect the Department's sustainability strategy during peacetime, in pursuit of the "support to the people" objective of Defence.

The role of the Department in international affairs, including defence diplomacy and security, has been profiled by the appointment of the Minister of Defence and Military Veterans as head of the International Co-operation Trade and Security (ICTS) Cluster. This strategic positioning of Defence within the Government cluster system, as the lead department of the International Co-operation Trade and Security, places opportunities for Defence to create collective ownership of its priorities.

In addition to fulfilling the international obligations arising from several defence co-operation agreements with neighbouring countries, our second decade of democracy will be marked by South Africa's return to assuming non-permanent membership of the United Nations Security Council (UNSC). This demonstration of confidence and faith in South Africa's commitment to advancing Africa's interest in multilateral institutions certainly obligates the DOD to continue playing a leading and exemplary role in international peace missions and conflict resolution. The ongoing debate on the burgeoning relationship between the African Union Peace and Security Council (PSC) and UNSC on matters relating to peacekeeping on the continent will require the DOD's attention and support to South Africa's diplomatic activities.

Whilst the outcomes-based performance model advocates for one department, one outcome area for streamlining, it is, however, recognised in this Strategic Plan that the Department is and will continue to contribute to other outcome areas, wherein the defence objectives, and specifically the military objectives, find expression. This is evidenced by the increased participation in the MSDS as well as borderline control, in response to Cabinet's decision to redeploy the SANDF. The aforementioned interventions exist outside the ICTS cluster.

[2] At the time of writing, the African Union through the medium of the African Group in New York has voted South Africa to assume the two year non-permanent membership of the Security Council. The vote is expected to be endorsed and accepted unanimously by the current Security Council in October 2010. Thus SA is to serve in the Security Council in 2011-2012.

Cabinet has determined that the SANDF should play a supportive role to the SAPS in safeguarding the country's land, sea and air borderlines. Section 18(1) (d) of the Defence Act, 2002 provides for the SANDF to support the SAPS in the role of borderline control, as apposed to border post control which is a multi-agency responsibility.

This Strategic Plan is developed against a backdrop of the establishment of the Department of Military Veterans Affairs as a separate department by way of Proclamation in the Government Gazette No. 32844. The Strategic Plan anticipates a new department with its own strategic focus and plans to drive its mandate. However, for these purposes of planning, some elements of the Military Veterans will be reflected in the Human Resources Support Services Programme under the Administration Programme

The Strategic Plan is packaged into three chapters, with the accompanying appendices that reflect performance tables for each of the DOD outputs. Further Appendices are included that provide a link with other plans, as required by law.

Chapter 1 provides the constitutional and legislative mandate of the DOD, the translation of the mandate to defence objectives, the structure that provides for the implementation of the mandate, the defence's strategic approach and the approach to systemic performance management.

Chapter 2 provides an overview on the alignment of the DOD with the broad Government goals and outcomes to accelerate the creation of a better Africa and better world.

Chapter 3 provides the translation of the DOD's mandate into defence outputs in a logical framework approach with the accompanying exposition on the financial resources, as well as anticipated public–private partnerships, per programme. The detailed performance information is provided for in the tables.

An overview of resource plans that support the DOD's corporate plan is provided. Detail regarding public-private partnerships the DOD is involved in are elucidated, together with the concomitant financial obligations. To align Strategic Planning with reporting requirements, a table providing the information is provided in the Appendices.

Lastly, in line with the provisions of section 52 of the PFMA read together with TR 29.2.1. and 29.2.2, the public entities that fall within the defence portfolio have been identified. This is aimed at enhancing the utilisation of the applicable entities to advance the mandate of defence, through service delivery agreements that will be monitored.

CONSTITUTIONAL AND LEGISLATIVE MANDATE OF THE DOD

The DOD derives its mandate primarily from Section 200(2) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as well as Section 227 of the Interim Constitution of the Republic of South Africa, 1993 (Act 200 of 1993). The mandate is given substance by the Defence Act, 2002 (Act 42 of 2002), the White Paper on Defence (1996), the Defence Review (1998) and delegated legislation.

DEFENCE CORE OBJECTIVES

The mandate for Defence to defend and protect South Africa and to support broader Government initiatives, translates into the following three Defence Objectives:

- To defend and protect South Africa, its sovereignty, its territorial integrity, its national interests and its people in accordance with the Constitution and principles of international law regulating the use of force.
- To contribute to freedom from fear and want, including the promotion of human security, both nationally and internationally.
- To contribute to a better life for the people of South Africa.

In order to foreground the delivery of the defence mandate the following key tenets provide a basis for good business practice and governance:

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

STRUCTURE AND POST ESTABLISHMENT OF THE DOD

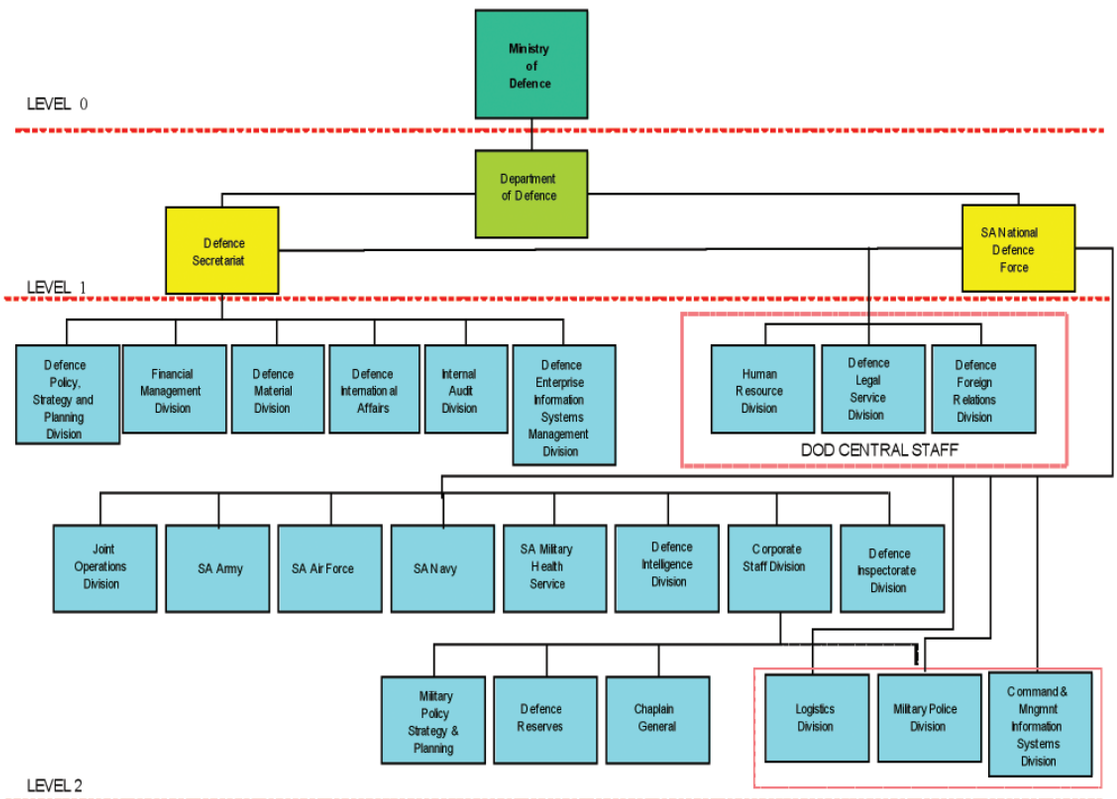
Given the complex nature of the defence function, the DOD's force design and force structure are reviewed on a regular basis in order to ensure that the DOD is able to execute its mandate and that it is aligned with the Department's objectives, the budget allocation, ordered commitments and likely missions.

As indicated in Figure 1 below, the DOD comprises the Defence Secretariat, established in terms of Section 204 of the Constitution, 1996 (Act 108 of 1996) and the SANDF, established in terms of Section 224(1) of the Interim Constitution of the Republic of South Africa, 1993 (Act 200 of 1993).

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

Further reorganisation will be pursued in the year ahead by giving substance to the Minister of Defences pronouncement during the 2009 Budget Vote in such a way that the statutory entities within Defence are able to execute their mandate effectively.

Figure 1: The Macro-Structure of the DOD, as approved on 15 August 2008 by the Minister of Defence



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.

MISSION SUCCESS FACTORS

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

- National consensus on defence.
- Excellent strategic direction.
- Excellent resource management.
- Effective combat forces and support forces.

[3] The structure indicated above is being reviewed in order to align with the defence mandate and the Minister's intent.

- Professionalism in the conduct of operations.
- Successful implementation of the transformation process.

THE DOD'S VALUE SYSTEM

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

Individual Values

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

ORGANISATIONAL VALUES

In delivering the defence mission, the DOD will follow the principles set out below:

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

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

- Ethics
  We will adopt and encourage reasonable working practices. We will not be deflected by the demands of vested interests. We will foster fairness and trustworthiness in all that we do. We will not ignore difficult issues.

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

- Consultation Rooted in Effective and Efficient Partnership and Collaboration
  We will encourage and improve links with other Government departments and other relevant organs of state. We will strengthen partnerships with industry, allies and the community at large. We will promote collaboration within the DOD, harmonise activities and systems and, where sensible, share knowledge.

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

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

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

- Discipline
  We will consistently strive towards upholding a high level of discipline. We will individually and collectively rebuild the profile and image of the defence establishment as the best disciplined profession.

DEFENCE STRATEGIC APPROACH

DEFENCE STRATEGY

The Defence Strategy provides the strategic direction towards the achievement of the Department's core objectives that are aimed at attaining its vision: "To provide effective defence for a democratic South Africa."

Taking cognisance of the rapidly changing geostrategic and macro-economic environment, that places limitations on the defence capability to respond appropriately, the Defence Strategy will endeavour to meet these ever-changing challenges, especially since they have implications for human security. The strategy acknowledges that many of the human security threats are non-military in nature and, as such, assume collateral architecture.

The foundation of democratic governance has been characterised by efforts aimed at pioneering the institutionalisation of civil-military relations. In the coming period, the Defence Strategy should strengthen and consolidate the sound basis upon which civil-military relations were founded. Such a Defence Strategy will underscore the need for the requisite resources to provide for both the core and secondary permutations of the constitutional mandate, as espoused in Sections 200 and 204 of the Constitution.

OVERVIEW OF DEFENCE DIPLOMACY

Government's national strategic vision of a "better life for all" and a peaceful and prosperous African continent continues to enjoin the DOD to constantly carve a meaningful role in global diplomacy. As such, though diplomacy may be considered the antithesis to a war fighting machinery, defence diplomacy remains the cornerstone of the DOD's contribution to Government's foreign policy agenda. Therefore, Government's foreign policy posture has seen the DOD signing defence co-operation agreements with numerous African states, if not all, as a key confidence and security building measure.

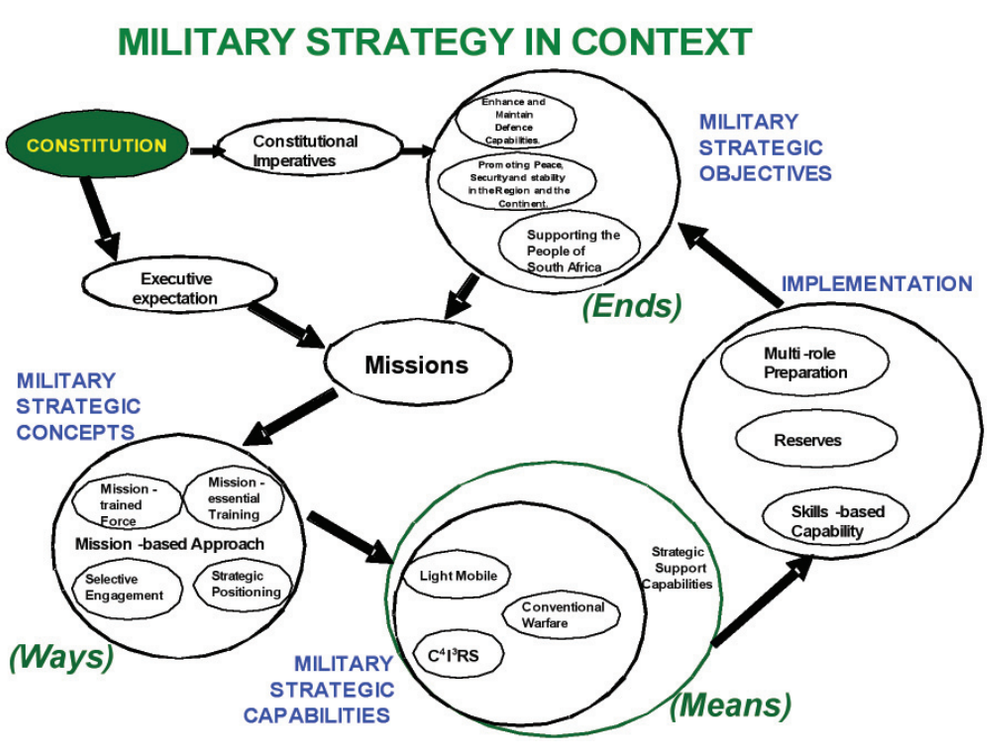
In pursuance of the Strategic Priority 8 of the MTSF, in particular the advancement of the African Agenda, the DOD, through its Defence International Affairs Division and Defence Foreign Relations, will strive to contribute to strengthen regional mechanisms for peace and security in the southern African sub-region and the continent at large. Defence diplomacy will continue to be pursued in various forms including active participation in bilateral and multilateral forums aimed at enhancing mutually beneficial defence relations in the continent. The strengthening of the institutional capacity of the AU and SADC, through means such as seconding suitably qualified and experience officers to ensure effective response to continental challenges, will also feature prominently in the DOD's diplomatic initiatives.

Given South Africa's geostrategic prominence in global affairs and its concomitant leadership role in forums, such as the UN and the Non-Aligned Movement among others, the resolution of conflicts through peaceful negotiations means that the strategic role and participation of Defence as the country's honesty peace broker and the largest troop contributor, both domestically, regionally and continentally, will be further entrenched during this decade, in order to respond to a growing international responsibility as dictated by the country's foreign policy on peace keeping.

MILITARY STRATEGY

The Defence Strategy directs the Military Strategy of the SANDF. The Military Strategy describes the three Military Strategic Objectives of defence, as well as ways and means of achieving the objectives. In essence, the Military Strategy's purpose is to give substance to section 200(2) of the Constitution, namely, "To defend and protect the Republic, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force." The Military Strategy, which is depicted in Figure 2, informs the Force Preparation and Force Employment strategies.

Figure 2: Military Strategy in Context



MILITARY STRATEGIC OBJECTIVES (ENDS)

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

- To enhance and maintain comprehensive defence capabilities
  To provide self-defence according to international law against any aggression that endangers the stability of South Africa.

- To promote peace, security and stability in the region and on the Continent
  To provide for internal and external force deployments to enhance security in support of decisions by parliament.

- To support the people of South Africa
  Provide support to the people of South Africa through operations other than war, during disaster, emergency and humanitarian need circumstances where the responsible State departments do not have adequate capacity to do so.

MILITARY STRATEGIC CONCEPTS (WAYS)

Military Strategic Concepts describe the ways to be followed in order to meet the Military Strategic Objectives. The Military Strategy captures the following strategic concepts through the mission-based approach:

- Mission-essential Training. The training of personnel in the essential knowledge and skills required to execute tasks necessary to accomplish prescribed missions.
- Mission-trained Force. A force prepared and supported to execute prescribed missions (within the parameters of the selective engagement concept).
- Selective Engagement. This concept of selective engagement indicates that the South African National Defence Force will execute all the prescribed missions, but will be selective in terms of the extent to which operations and tasks, emanating from these missions, will be executed. This concept implies that appreciated risks will have to be taken.
- Strategic Positioning. This concept indicates that the South African National Defence Force is willing to proactively establish a sound security environment, through actions such as influencing political and military foreign relations actions and the pre-placement of appropriate military capabilities.

The SANDF will use the mission-based approach ***(that can also be described as the mandate driven approach)*** to achieve the Military Strategic Objectives of the DOD. This implies that the various missions that the state requires the SANDF to conduct will be used to direct force preparation, training and exercises.

MILITARY STRATEGIC CAPABILITIES (MEANS)

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

- C4I3RS (command and control, communications, computers, information, intelligence, infrastructure, reconnaissance and surveillance) capability.
- Balanced conventional war fighting capability.
- Light mobile capability.
- Support capability.

MISSIONS

Missions are combinations of tasks that should be performed to achieve the Military Strategic Objectives. The missions determine the capabilities that must be acquired, prepared and supported. As such, missions guide the allocation of resources.

The types of missions undertaken include conventional, non-conventional, unconventional, health support, peace support operations, special operations, special force operations, defence diplomacy, support to other Government departments, presidential tasks, disaster relief and humanitarian assistance.

MILITARY STRATEGY IMPLEMENTATION

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

FORCE PREPARATION STRATEGY

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

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

FORCE EMPLOYMENT STRATEGY

The Force Employment Strategy primarily directs the conduct of operations by the SANDF in support of Government policy and its Programme of Action initiatives. The Force Employment Strategy is based on the following approaches:

- A multinational approach aimed at the establishment, structuring, staffing, equipping, operating, exercising, sustaining and empowering of regional structures to foster security.
- An interdepartmental approach with the focus on improving co-operation.
- A phased approach that endeavours to change the focus over time from "supporting the people" to promoting peace, security and stability in the region and on the continent". The aim is to foster a stable and secure environment in the region.

FORCE SUPPORT STRATEGIES

SUPPORT STRATEGIES

The essence of the support strategy, which directs the provision of support to the DOD in general and the SANDF in particular, during both peace and conflict times, is to differentiate between unique support required by operational elements and the common support requirements of all Services and Divisions. Support is seen as an integrated series of processes that enables the DOD to execute its constitutional mandate. The uniqueness is a consequence of the unique operational environments and dictates that specialised support concepts are to be developed, which entails that the "front" of the support system supports uniqueness, whilst the "rear" utilises a common technology base.

The renewal of the DOD resources, both matériel and human, is detailed in the following Force Support strategies:

- Human Resource Strategy.
- Joint Logistic Strategy.
- Information Strategy.
- Strategic Capital Acquisition Strategy.
- Service Delivery Improvement Plan

ORGANISATIONAL PERFORMANCE MANAGEMENT

DOD BALANCED SCORECARD

The defence objectives have been translated into the DOD Balanced Scorecard (BSC) Strategy Map. Presented below are perspectives as gleaned from the DOD BSC Strategy Map that are the key levers for measuring the DOD's internal, external and collective effectiveness:

- Output deliverables – Deliver what our stakeholders expect from us.
- Internal – Excel in our internal processes in order to satisfy our stakeholders.
- Resources – Provide and manage our resources in order to support our processes and outputs.
- Building for the future – Learn, grow and innovate in order to achieve long-term goals.

The above perspectives provide the framework for the annual performance agreement of the Accounting Officer and the Chief of the SANDF with the Minister. Hence, when implemented, the BSC will form the basis of the performance management system at organisational and individual level within the DOD.

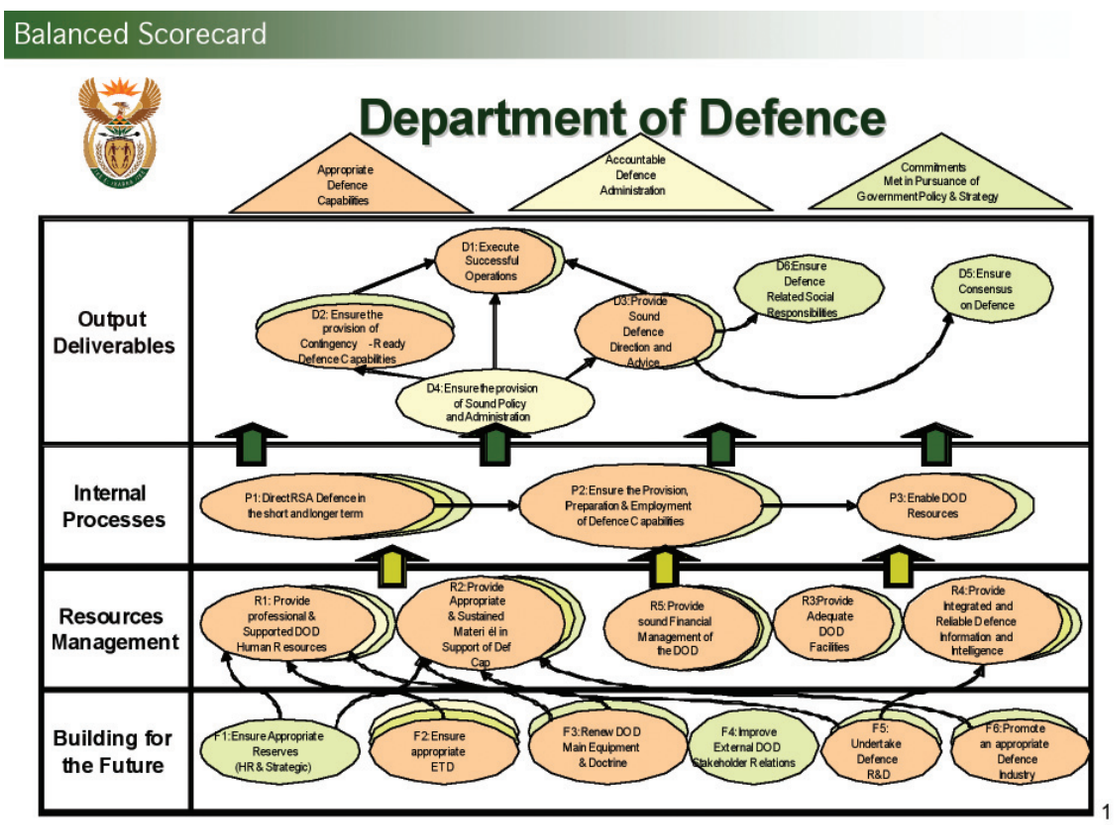
The DOD is currently in the process of implementing the BSC as a performance management framework to translate strategy into measurable objectives.

The starting point for this process was to develop a strategy map for the Department – a visual map of the overall strategic outcomes and objectives of the department. The objectives are grouped into four perspectives (strategic performance focus areas). Each of these contains objectives commensurate with the focus of the perspective. Performance related cause and effect relationships are indicated with arrows on this map.

This strategy map is included as Figure 3 below. The full BSC consists of the perspectives, objectives, measures and targets. It consolidates all objectives and measures in the department into one balanced view of its performance.

The roll-out of the BSC as a performance management tool was advanced during the past year. At the close of the financial year, the scorecards for the various Services and Divisions had been completed. These scorecards have played a pivotal role in the strategic planning process. The implementation of the BSC will bear positive results for the Department in respect of planning and reporting on performance.

Figure 3: The DOD Balanced Scorecard



CHAPTER 2
MEDIUM-TERM STRATEGIC FOCUS

INTRODUCTION

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

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

This chapter provides an overview of Government's medium-term strategic focus, the DOD's medium term strategic focus and the alignment thereof with Government priorities, the Minister's priorities, as well as policy and legislative developments that will impact on the spending patterns.

Further, the budget allocation as gleaned from the Estimate of National Expenditure, tabled by the Minister of Finance, is presented herein. Expenditure trends and analysis of the budget allocation are alluded to. Finally, the risk management approach and assessment, as well as the specific focus on the service delivery improvement programme, are provided.

OVERVIEW OF THE DOD STRATEGIC PLANNING PROCESS

The process of strategic planning in the DOD is initiated annually with the environmental analysis (EA). The Planning and Budgeting Seminar then follow up the EA in September. During this Seminar, the Minister presents the guidelines that inform the strategic planning process for the next financial year. At the same work session the Accounting Officer translates the Minister's guidelines to Departmental Guidelines. The Accounting Officer presents more detailed guidelines that are informed by the Outcome Delivery Agreements.

Guidelines are issued that pertain to the programmes as articulated in the ENE as well as the cross-functional support plans. Services/Divisions during October/November develop their strategic plans in line with the guidelines issued and these get submitted to the SANDF and the Secretariat in April of each year. The plans are technically evaluated in May in preparation for the Departmental Programme and Budget Evaluation Committee (DPBEC) in June, where the individual Services make presentations and the Accounting Officer makes evaluations. These revised plans are submitted in November and these inform the corporate Strategic Plan, which is developed consultatively and gets approved by the Secretariat Council (SC), Military Command Council (MCC) and Plenary Defence Staff Council (PDSC). The approved document is submitted to the Auditor General (AG) and National Treasury (NT) for quality assurance and inputs regarding compliance with regulatory framework.

The Accounting Officer presents the approved document to the Minister. The publication process then commences to see the document tabled in parliament in March of every year.

The strategic planning process and the implementation thereof is supported by the MCC, SC, Council on Defence (COD), Plenary Defence Staff Council (PDSC), Defence Planning Board (DPB) and the DPBEC to ensure alignment with the DOD priorities as well as Government prescripts.

The execution of the DOD Strategic Plan is monitored through Quarterly Reports (first three quarters), the Annual Report, as well as at DPBEC meetings.

The necessary adjustments to the process will be effected to continually align with the emerging Government strategic planning trajectory.

GOVERNMENT'S MEDIUM TERM STRATEGIC FOCUS

The MTSF 2009-2014 builds on successes of the 15 years of democracy. It is a statement of intent in identifying the developmental challenges facing South Africa and outlines the medium term strategy for improving in the conditions of life of South Africans, as well as for our enhanced contribution to the cause of building a better South Africa.

Government adopted the MTSF for the mandate period 2009-2014 where 10 strategic priorities serve as a basis for determining Government's implementation plans for the period 2009 to 2014. The table below places the election mandate, MTSF key strategic objectives and outcomes alongside each other. The outcomes reflect the desired impact that Government seeks to achieve.

Table 1: Details of Government's Electoral Mandate, Medium Term Strategic Framework and Outcomes

Electoral Mandate	MTSF	Outcomes
Creation of Decent Work and sustainable livelihoods	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Decent employment through economic growth.
Education	Strengthen the skills and human resource base.	
	Quality basic education.	
Skilled and capable workforce to support an inclusive growth path.		
Health	Improve the health profile of all South Africans.	A long and healthy life for all South Africans.
Rural development, food, security and land reform	Comprehensive rural land development strategy linked to land and agrarian reform and food security.	Vibrant, equitable, sustainable rural communities contributing towards food security for all.
The fight against crime and corruption	Intensify the fight against crime and corruption.	All people in SA are and feel safe.

Electoral Mandate	MTSF	Outcomes
	Massive programme to build economic and social infrastructure.	An efficient, competitive and responsive economic infra-structure network.
	Build cohesive, caring and sustainable communities.	Responsive, accountable, effective and efficient local government system
		Sustainable human settlements and improved quality of sustainable human settlements and improved quality of household life.
	Pursuing African advancement and enhanced international co-operation.	Create a better SA, a better Africa and a better world.
	Sustainable Resources Management and use.	Protect and enhance our environmental assets and natural resources.
	Building a developmental state, including improvement of Public Service and strengthening democratic institutions.	An efficient, effective and development-oriented Public Ser-vice and an empowered, fair and inclusive citizenship.

DOD'S MEDIUM-TERM STRATEGIC FOCUS

As directed by Government's imperatives, during the next decade, the DOD will focus on a mandate-driven, force design and structure. The DOD intends undertaking a policy and strategy review that will inform the force design and structure to

- Meet the ordered commitments stipulated in the Constitution of defending and protecting the RSA and its people; and
- Support Government's diplomatic initiatives in the region and on the continent.

These will be met in accordance with the principles of international law, the MTSF and the MTEF of Government.

Whilst emphasising its Constitutional obligation, the DOD also embraces Government's initiatives and priorities to combat poverty and underdevelopment through various socio-economic development programmes as a necessary condition for lasting peace and stability nationally, sub-regionally and continentally. Such alignment shall entail that:

- The defence capabilities of the DOD are enhanced and maintained
- Peace, security and confidence-building in the SADC sub-region and the entire continent are promoted through constructive dialogue aimed at nurturing sound defence diplomatic relations and projecting South Africa's foreign policy principles and objectives;
- The Government's policy to resolve conflicts peacefully through recognised international instruments and mechanisms will be supported by deploying the SANDF in international peace missions; and

- The Government's diplomatic engagements are supported through participation in multilateral institutions such as the SADC, AU and UN.

DEFENCE ALIGNMENT WITH GOVERNMENT

The business of defence is aligned with the priorities of Government as determined in the MTSF and the priorities determined annually in the Cabinet Lekgotla.

In the January 2010 Cabinet Lekgotla, a concept document was approved, entitled "Measurable Performance and Accountable Delivery" which seeks to "develop the MTSF into outcomes with measurable outputs and optimal activities". The outcomes, outputs and measurable activities will focus the business of Government on those key matters which will "achieve more with less".

Defence is a member of the Justice, Crime Prevention and Security (JCPS) Cluster and the International Co-operation, Trade and security (ICTS) Cluster. Defence became the Chair of the ICTS cluster in October 2009. It is within these clusters that Defence contributes to the strategic intent of Government and ensures that its readiness and resources are aligned with the ordered commitments of Government.

JUSTICE, CRIME PREVENTION AND SECURITY (JCPS) CLUSTER

The JCPS cluster will focus on Outcomes 3 entitled "All People in South Africa Are and Feel Safe". Within this outcome 3, Defence will focus on the output related to border management.

In November 2009, Cabinet approved the employment of the SANDF for the full spectrum of border safeguarding services inside South Africa and in international waters. By so doing, Cabinet confirmed the long term responsibility for border control residing with the SANDF.

In terms of the Cabinet decision, the DOD supports other State departments in respect of border safeguarding. Border safeguarding operations will not be limited to the borderline only, but will include rear area operations.

Border safeguarding must be viewed and managed as a priority function of the SANDF in relation to its mandate to protect and defend the Republic, its sovereignty, territorial integrity and national interests and people, in accordance with the Constitution and the principles of international law regulating the use of force.

Consequently, the SANDF must structure, budget for and develop capabilities to execute the full spectrum of border safeguarding. The SANDF military strategy and Force employment planning must be adjusted to meet this priority.

INTERNATIONAL CO-OPERATION, TRADE AND SECURITY (ICTS) CLUSTER

The ICTS cluster will focus on Outcome 11, "Create a Better South Africa and Contribute to a Safer Africa and a Better World". In this Outcome 11, Defence will focus on the outputs related to the Advancement of Regional and Global Peace, Security and Sustainability.

The measurable activities of this output will relate to both the promotion of regional security and South African representation in multilateral organisations/peace and security forums.

This will mean that the efficacy of SANDF forces deployed in peace missions and general military assistance missions will be measured in terms of having the correct mandate to deploy, are mission-ready and mission-trained, and are properly supported and protected by the correct legal instruments and legal framework.

This further means that Defence must take active steps to ensure that regional, continental and international peace and security structures are capacitated and strengthened by the appropriate deployments of South Africans into these structures, which may include the SADC Planning Elements, SADC Standby Force, SADC Peace Mission Training Centre, African Union Peace and Security Structures, Military Staff Committee and United Nations Department of Peacekeeping.

MINISTER OF DEFENCE'S PRIORITIES FOR FY 2010/11

The Minister of Defence has determined that execution of the defence mandate should help realise the following strategic priorities during FY 2010/11 and beyond. Monitoring of performance against these identified strategic objectives will be a litmus test of the extent to which the defence function has been able to do things differently and achieve more with less. The Ministerial Priorities for FY 2010/11 are as follows:

- The establishment of a functional Department of Military Veterans
  The Department should be fully resourced to take responsibility for the overall management and administration of Military Veterans affairs, including but not limited to, developing policy, legislation, programmes, benefits and services that facilitate the transition from active service to civilian life.

- Rejuvenation and Upgrading of the Landward Programme
  This shall be our main focus in the incoming period and additional funds are to be secured. This will take place sequentially and in phases. The first phase will be characterised by the alignment of the Army Vision with the DOD's MTEF priorities.

- Infrastructure
  - The DOD will develop a model to manage its own facilities.
  - The DOD will compile a master plan to deal with infrastructure. This plan must include priorities, costs and the development of a phased approach.

- Department of Defence Works Regiment
  - The DOD is to create a "works brigade" to ensure an in-house capacity to attend to all its facilities.
  - The DOD will utilise professional technical resources within Defence to support infrastructure development at local Government level.

- Alignment of Defence Secretariat with its Constitutional and Legislative Mandate
  A review of the Defence Secretariat to align with the mandate of the defence organisation and support the requirements for the Minister of Defence and Military Veterans.

- The Establishment of the National Defence Force Service Commission and Supporting Structures
  To improve the level of job satisfaction and morale, a permanent National Defence Force Commission will be established, whose mandate will be to investigate, provide expert advice and make recommendations regarding remuneration and the conditions of service of members of the SANDF and, secondly, to make recommendations to the Minister of Defence and Military Veterans on the establishment of a permanent NDFSC (Military Service Commission).

- Transformation of ARMSCOR
  In order to increase the DOD's contribution to South Africa's Research and Development Index, it is imperative that ARMSCOR human capital base be continually reviewed to ensure the emergence of a rejuvenated, dependable technical human capital base.

- Incremental Refocusing of Denel to Support the Identified Defence Strategic Capabilities
  Notwithstanding the economic imperatives that drive Denel's business strategy, a concerted effort will be made to optimally utilise Denel to provide for the strategic competencies of defence.

- Promote a Culture of Good Governance Prescripts
  Realisation of a Qualification–Free Audit: Institutionalisation of prudent internal controls will be employed to promote evidence-based performance reporting at all levels. A multi-pronged strategy must be developed and fully implemented that addresses root causes of the Auditor General's qualifications and will be employed to continually align the DOD with emerging domestic and international auditing standards.

  Information Technology (IT): To improve systemic compatibility and interoperability, the DOD, in collaboration with the National Treasury, is involved in preparing the rollout of the Integrated Financial Management System (IFMS). It is expected that the utilisation of IT as a strategic resource will greatly facilitate administrative processes, as well as improve the level of accountability.

- Defence Strategy that responds to the DOD's Current and Emerging Needs
  A strategy must be developed to provide a cogent argument on the levels of defence capabilities required to respond to domestic and global trends, including socio-economic and environmental issues, as well as requirements posed by the foreign and security policy of this Government, to meet the three strategic defence objectives of defending the Republic, promoting regional and continental security, and supporting the people and continually improving defence capabilities.

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

- Optimal Utilisation the Collateral Value of Defence Capabilities in Responding to the Country's Socio-Economic Needs
  In support of the Government's drive to achieve more with less, more partnerships will be pursued within other organs of state to assist in the delivery of justifiable socio- economic needs at municipal and local levels.

- Provide a lead to the development and implementation of the Community Service Programme (CSP)
  In an effort to curb migration to urban areas, escalating levels of service delivery protest actions, high level of unemployment that is prevalent amongst women, youth, military veterans and people in the rural areas, a community services programme will be initiated that will re-skill the citizens, thus providing another opportunity for economic participation though maintenance of existing infrastructure and heritage sites. As such artisan and cultural promotion programmes will be promoted within the rural training and this will form the core of the National Community Service Concept that the Defence Force will be infused in all communities that are intricately connected to Defence institutions.

DOD ALIGNMENT TO MTSF PRIORITIES

The table below indicates how the DOD has aligned certain of its activities in accordance with the MTSF document issued by the Presidency. This is a framework that guides Government's programme in the electoral mandate for the period 2009 – 2014.

Table 2: DOD Alignment to MTSF Priorities

Strategic Priority as Reflected in the MTSF	Elements of Strategy	DOD Alignment to MTSF Priorities
Strategic Priority 1:		
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Creation of decent employment, economic growth, broad-based industrialisation.	Ensure that procurement processes promote broad-based economic empowerment.
		Development of the White Paper on Defence Industry.
Strategic Priority 2:		
Massive Programme to build economic and social infrastructure	Development of robust, reliable, affordable and secure ICT infrastructure	Promote partnerships with other organs of state at local and municipal level to accelerate the delivery of socioeconomic needs.
	Establish an integrated management framework that will ensure synchronisation of DOD and DPW strategic objectives of facility infrastructure development and management that is compliant with regulatory requirements and meets strategic and operational requirements of both departments (eg EPWP).	Establishment of DOD Works' Capability to address DPW capacity challenges and simultaneously empowering youth and underutilised DOD personnel.
Strategic Priority 3:		
Comprehensive rural land development strategy linked to land and agrarian reform and food security	Aggressive implementation of land reform policies	Finalisation of pending land claims (land restitution).
	Facilitation of the Draft DPW Disposal Policy into a policy implementation document.	Develop partnership with local Government and broad based community organisation in optimal utilisation of underutilized military land and facilities. Engage relevant departments (NT and DPW) in co-ordinated and focused disposal of excess military land and facilities (Endowment Properties).

Strategic Priority as Reflected in the MTSF	Elements of Strategy	DOD Alignment to MTSF Priorities
Strategic Priority 4:		
Strengthen the skills and human resource base	Broaden access to post-secondary education and improve higher education,	Access to post-secondary education funding by means of bursaries.
		Access to (part and full qualification- based) NQF-linked training opportu-nities.
	In partnership with identified academic institutions, deve-lop DOD logistics training institutions into centres of excellence for Supply Chain Management and Life Cycle Management.	Restructuring of DOD logistics training capability to be streamlined towards force preparation objectives and broad-based skills and human resource development.
	Ensure that training and skills development initiatives respond to the requirements of economy, rural develop-ment and social integration.	Enhanced MSDS system that widens the graduates' talent and skills base in cultural activities and sport.
Strategic Priority 5:		
Improve the health profile of all South Africans	Increase institutional capa-cities to deliver health-system functions	Hospital revitalisation programme Filling critical posts and improving remuneration of health and medical care personnel.
	Strengthening treatment of TB.	DOD awareness programmes.
	Comprehensive plan for HIV/ AIDS	DOD awareness programmes.
Strategic Priority 6:		
Intensify the fight against crime and corruption	Develop the strategy and Plan to inform DOD's role in borderline safeguarding	Implementation of the Cabinet decision regarding employment of SANDF for a full spectrum of border safeguarding services inside South Africa and in international waters
	Combat the scourge of corruption in the public and private sectors by strengthening legal and policy frameworks.	Full implementation of anti-criminality strategy and plan.

Strategic Priority as Reflected in the MTSF	Elements of Strategy	DOD Alignment to MTSF Priorities
		Promote financial disclosures at all levels.
		Strengthen the GRC processes to address the ethical and fiduciary requirements that guide the securing of service providers.
		Strengthen the DOD risk management framework.
Strategic Priority 7:		
Build cohesive, caring and sustainable communities	Implement comprehensive social assistance and social.	Establish a fully functional Department for Military Veterans.
	Promote shared value system.	Intensify civic education programmes to include all members and employees.
Strategic Priority 8:		
Pursuing African advance-ment and enhanced international co-operation	Continued prioritisation of African Agenda	Promote nationally identified outputs that relate to advancement of regional and global peace, security and sustainability.
		Ensure that regional, continental and international peace security structures are capacitated and strengthened by appropriate deployments.
		Ensure that adequate legal instruments and frameworks exist to support the requisite deployments in Peace Missions and General Military Assistance Missions.
	Improving political and economic integration of the SADC	Improve governance within SADC in terms of Defence Specific Security Sector Reform programmes.
	Strengthen South-South Relations	Implementation and monitoring of IBSA Agreements and Action Plans –relevant to the DOD.

Strategic Priority as Reflected in the MTSF	Elements of Strategy	DOD Alignment to MTSF Priorities
		Ensure alignment of agreements with NEPAD, revitalise NAASP, as well as support AU and UN efforts to guarantee lasting solutions to conflict resolution.
Strategic Priority 9:		
Sustainable resources management and use	Promote a culture of sustainable resource management.	Assist in protecting marine resources in co-operation with the police.
		Promote responsible management of land resources through collaborations to promote land use recycling.
	Contribute to a system for Environmental Impact Management Strategy.	Ensure compliance with National Environmental Management Act (NEMA) and the applicable protocols regarding sustainable resource management.
	Effectively utilise the allocated radio frequency spectrum.	Promote prudent utilisation of defence allocated bandwidth.
	Implementation of national Framework for Sustainable Development.	Compliance with relevant protocols to ensure sustainable environmental management.
	Develop a sustainable Supply Chain Management and Life Cycle Management framework that meet Force employment requirements and is compliant to NT resource management guidelines and require-ments.	Ensure that the Logistics Intervention and Restructuring Programme objectives are accomplished and embraced within the DOD at all levels.

Strategic Priority as Reflected in the MTSF	Elements of Strategy	DOD Alignment to MTSF Priorities
Strategic Priority 10:		
Building a developmental state, including improvement of public service and strengthening of democratic institutions	Improving the capacity and efficacy of the State.	The review of the Defence Secretariat to align it with the mandate for defence organisation and support requirements for the Minister of Defence and Military Veterans.
	Improve the delivery and quality of public services.	
	Entrenching a culture and practice of an efficient, transparent, honest and compassionate Public Service.	Continually project the patriotism and high levels of discipline that characterise the Defence Force.
		Deepen the understanding of the code of conduct that is a defines the outlook of the members and employees of Defence

LEGISLATIVE CHANGES LIKELY TO INFLUENCE PROGRAMME SPENDING PLANS OVER THE MTEF PERIOD

The following table lists legislation that could influence Defence spending for FY 2010/11.

Table 3: Legislation that Could Influence Future Spending in FY 2010/11

Objective	Description
Military Discipline Bill	The Constitution enjoins the State to respect the dignity of all persons and some of the offences and penalties are not in line with this injunction.
Military Veterans Affairs Bill	To give full effect to the expanded mandate of the Ministry of Defence and Military Veterans and to provide for matters incidental thereto.
Defence Amendment Bill	To provide obligatory service for the members of the Reserve Force.
National Defence Force Service Commission Bill	To establish the National Defence Force Service Commission and provide for matters incidental thereto.
Geneva Conventions Bill	To enact the Geneva Conventions and their Protocols into domestic law in terms of section 231 of the Constitution.

FINANCIAL CONSIDERATIONS
ALLOCATIONS OF THE DEFENCE PROGRAMMES

The composition of Defence's budget per programme as published in the Estimates of National Expenditure 2010, Vote 21, and tabled in Parliament by the Minister of Finance on 17 February 2010 is presented in Table 4.

Table 4: Vote 21: Budget Allocations for the 2010/11 MTEF Period

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 247.1	3 193.9	34.2	19.0	3 617.2	3 991.7
Force Employment	1 908.9	1 700.8	145.4	62.7	1 997.1	2 086.3
Landward Defence	9 982.9	7 409.3	2 519.2	54.4	10 431.2	11 062.1
Air Defence	6 059.1	3 713.8	2 287.7	57.7	7 910.5	8 361.9
Maritime Defence	2 179.8	1 706.5	421.2	52.1	2 320.0	2 574.2
Military Health Support	2 770.2	2 685.1	35.8	49.3	2 961.3	3 201.3
Defence Intelligence	631.1	226.6	401.1	3.4	666.0	698.9
General Support	3 936.2	2 462.9	985.8	487.5	4 028.1	4 410.1
Total expenditure estimates	**30 715.3**	**23 099.0**	**6 830.1**	**786.2**	**33 931.4**	**36 386.5**
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Secretary for Defence and Military Veterans					
Website address	www.dod.mil.za					
The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific						
information, particularly about goods and services, transfers, public entities and lower level institutional information.						

EXPENDITURE TRENDS

The detail of Defence expenditure is reflected in Government's Estimate of National Expenditure 2010 and is included in the Appropriation Bill 2010 that will be tabled in Parliament on 17 February for consideration.

Expenditure trends over the MTEF period are impacted on by the cancellation of the strategic airlift capability, higher than planned for salary adjustments for Government employees and additional allocations for the South African Defence Force's new remuneration system, the military skills development system, landward defence modernisation and the establishment of an office for the management of military veterans affairs.

With the cancellation of the A400M aircraft contract Landward Defence becomes the dominant programme within the Defence vote over the MTEF period, consuming 30.5 per cent of the department's total budget. Air Defence takes up 23.7 percent, General Support and Administration take up 12.8 and 10.6 per cent respectively of the total budget. The Administration programme increases with 12.7 per cent, 11.4 per cent and 10.4 per cent over the medium term due to the inclusion of the defence Office Accommodation portfolio of R1.8 billion in 2010/11 in this programme. General Support is equally large due to the facilities maintenance and repair programme, the capital works programme and the upgrade of the Air Force Base Waterkloof runway being included in this programme. The higher than average increases in the Landward Defence, Maritime Defence and Military Health Support programmes during the MTEF period are due to the additional allocations received for landward defence renewal, provision for the replacement of operational ambulances and initiating programmes to acquire a hydro graphic vessel and off-shore patrol vessels.

Compensation of employees, amounting to R13.5 billion or 43.8 per cent of the total budget in 2010/11 remains the largest expenditure item in the budget. Goods and services and transfer payments amount to 31.5 per cent and 22.2 per cent respectively in 2010/11.

INFRASTRUCTURE SPENDING

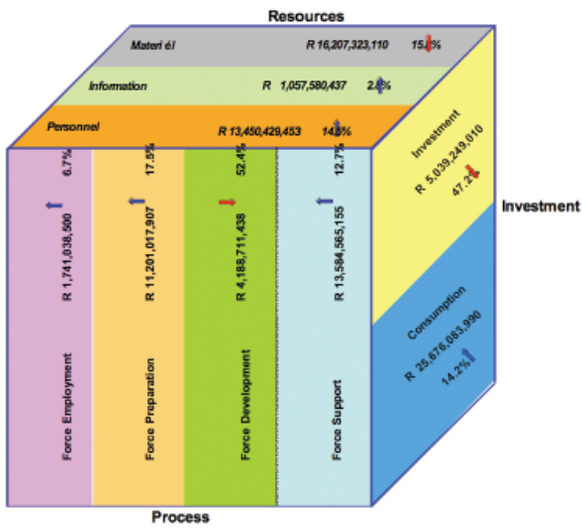
In FY 2008/09 the Department continued to fund 36 capital works building projects. Expenditure was directed towards upgrading military health facilities, installing fire detection and protection systems, improved accessibility to buildings for disabled members, upgrading kitchens, building an urban training facility and improving security at different buildings. In consultation with the National Department of Public Works, Defence continues with the repair and maintenance programme at the military hospitals in Pretoria and Cape Town, the Air Force Base Waterkloof, 4 SA Infantry Battalion and 35 Engineer Support Regiment. Over the medium term, the programme is extended to eventually include the repair and maintenance of 33 bases and 52 capital works projects.

DEPARTMENTAL RECEIPTS

Departmental receipts are mainly from the sale of redundant or obsolete equipment and defence matériel, the rental of accommodation to personnel and board and lodging. The unpredictable nature of reimbursements for peace support operations prevents accurate projections in departmental receipts, specifically financial transactions in assets and liabilities. The compliance regime for the disposal of prime mission equipment also impacts on the accuracy of revenue projections. Despite the aforementioned, improvements in revenue management should contribute towards an increase from R676.7 million to R756.9 million, at an average annual rate of 3.8 per cent between 2009/10 and 2012/13.

ANALYSIS OF THE 2010/11 DEFENCE BUDGET ALLOCATION

Figure 4: Comparative Budget Allocation Changes Between Financial Years 2009/10 and 2010/11 (All amounts in R'000)



RISK MANAGEMENT

Section 38(1) of the Public Finance Management Act, (Act 1 of 1999), as amended, and section 3.2 of the Treasury Regulations require the DOD to put in place a risk management system. To fulfil this requirement, the DOD's Enterprise-Wide Risk Management (ERM) efforts for the MTEF period will be directed towards entrenching the risk management culture by means of the following:

a. Roll-out (communication) of the DOD ERM Framework, Policy and Strategy to DOD personnel and key stakeholders.

b. Implementing a risk-based approach through the integration of ERM with internal processes such as strategic planning, internal audit, performance monitoring, control and compliance. This will ensure that ERM is integrated with all Departmental management processes.

c. Establishing the DOD ERM Committee and relevant risk management support committees in the respective Services/Divisions.

d. Developing a consolidated DOD Risk Register and annual Risk Assessment Report.

The approach outlined above will contribute towards improving management and other personnel's understanding of the context and implications of risks to their day-to day activities.

A generic overview of the enterprise risks that could impact on the achievement of the DOD's goals is presented below:

Table 5: Enterprise Risk and Mitigation Strategy

Enterprise Risk	Mitigation Strategy/Action
The continued loss of scarce skills due to the exit of large numbers of highly skilled personnel.	• An Interim Service Commission has been established to consider remuneration and the conditions of service of members of the South African National Defence Force (SANDF), a unique service dispensation for the SANDF outside the ambit of the Public Service.
	• Implementation of the DOD retention strategy.
	• Air Force partnering with local aviation industry.
Inadequate funding for human resource expenditure could result in a further burden on DOD's budget vote/allocation.	• Department will engage National Treasury for additional funding.
The declining Rand value of the DOD budget could negatively impact on the Department's operating budget and capital acquisitions budget.	• Department will engage National Treasury for additional funding required to address deficiencies in the capital acquisition budget.
Inadequate facility infrastructure maintenance and renovation capacity resulting in unacceptable facility repair and renovation backlog that detrimentally impacts on force preparation and employment.	• Immediately establish bilateral forum between DPW and DOD leading towards migrating some custodian functions to the DOD, and development of an effective memorandum of understanding.
	• Finalise the development of the Works Capability to assume some of the migrated functions from DPW to address capacity inadequacies.
Incompatible systems could result in ineffective and inefficient performance.	• Analysis of all the systems in the Department with the intention of integration.
	• Approaching National Treasury for permission to procure DOD integrated system.
Lack of single logistics management information system due to historic fragmentation of information systems and a perceived National Treasury (NT) moratorium on information system enhancements. This has led to inability to comply with NT asset management requirements including financial reporting leading to audit qualification.	• Employment of outsourced capabilities to assist in addressing audit qualification and asset verification challenges.
	• Establishment of Integrated Project Team to investigate all available options to develop a single DOD logistics information system.
Non-compliance with legislation, e.g. certain aspects of the PFMA.	• Enhance good corporate governance throughout the Department.
Inadequate consensus on defence could lead to poor reputation in the public domain	• Enhance the Department's communication strategy.

CHAPTER 3
OVERVIEW OF THE PROGRAMMES

INTRODUCTION

This chapter presents the outputs that define how the Department operationalises its mandate in terms of Force readiness, Force support and Force Employment. Further the translation of these outputs in terms of Programmes is presented herein.

OUTLOOK OF DOD PROGRAMMES

The DOD spends a great deal of time preparing for various contingencies and also conducts operations inside and outside the borders of South Africa. The performance of the DOD against plan will be measured quarterly and annually, using performance indicators developed by the Services and Divisions. The Inspector-General of the DOD conducts regular audits to verify the results achieved.

The outputs of the DOD, as gleaned from its mandate as well as the translation thereof into the programmes, are outlined in this chapter. Finally, the chapter provides an overview of each programme, details of which (in terms of performance information) are provided in the tables in Appendix A. In this chapter, the DOD presents the programmes as an organising framework and the budget allocation for capital acquisition, managed through Acquisition Services within the Administration Programme, notwithstanding the allocation that is reflected in the various programmes. Each programme, therefore, is not representative of a Service or Division, but is a comprehensive outlook of what the programme requires. This is also the case for Property Management, a sub programme of the Administration Programme, wherein funding resides for projects executed through the General Support Programme.

DEFENCE OUTPUTS

The outputs provided by the DOD to Government are the following:

- Defence commitments, which include
  - Operations that are ongoing in nature during the year and for which plans and financial provision can be made in advance;
  - Operations that must be executed during the year and, if unforeseeable, for which no provision has been made; and
  - Joint, interdepartmental and multinational exercises required during the year to prepare forces for operations.
- Landward defence capabilities.
- Air defence capabilities.
- Maritime defence capabilities.
- Military health (support) capabilities.
- Defence diplomacy, which includes
  - The deployment of Defence Attachés;
  - The servicing of defence-related Memoranda of Understanding (MOUs); and
  - Participation in the defence and security structures of the UN, the AU and SADC.
- The provision of defence-related policy and ministerial advice.
- Cryptographic security services for Government departments.

- The National Codification Bureau.
- The provision of appropriate frameworks for sound policy direction and advice, and the systemic monitoring and evaluation thereof.
- The provision of defence capabilities that respond to the needs of South Africa within the evolving policy and national priority trajectory that characterise a developmental state.

TRANSLATION OF DOD OUTPUTS IN TERMS OF PROGRAMMES

For financial allocation and reporting purposes, the outputs of the DOD are presented in terms of programmes that are all-encompassing. The programmes represent the contribution of various Services and Divisions within the DOD. The allocation provided for each programme thus represents the collective contribution as indicated and is not representative of each Service's allocation in real terms. The outputs of individual Divisions and Services are described in the Appendix A to the Strategic Plan. Eight programmes that support the outputs of the DOD are as follows:

Table 6: Programme Purpose

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

LINKING THE STRATEGIC PLAN WITH THE ESTIMATE OF NATIONAL EXPENDITURE

The analysis is introduced through the presentation of selected indicators, which the DOD has chosen to track over time in terms of outputs and outcomes as well as impact assessment. In addition, strategic objectives to provide an integrated approach to organisational and individual performance, as gleaned from the implementation of the Balanced Scorecard, are presented.

Table 7 contains the selected performance and operation indicators that define the mandate of the DOD. The detailed performance indicators of the Department are reflected in the plans of the Services and Divisions (Level 2) and their substructures (Levels 3 and 4).

SELECTED PERFORMANCE AND OPERATIONS INDICATORS

Table 7: Selected Performance and Operations Indicators for the FY2010/11 to FY2012/13

Programme Name (s)	Indicator	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Landward Defence	Total number of active Reserves	13 050	12 583	19 763	24 400	31 500	35 500	39 500
Force Employment	Number of external operations each year	14	11	9	12	12	12	12
Force employment	Average number of personnel deployed daily in external operations	4 810	2 698	2 931	3 024	2 102	2 102	2 102
Force Employment	Number of Internal operations in support of other Government departments per year	3	3	6	5	5	4	4
Force Employment	Number of person days used during internal operations	-	515 516	231 608	156 381	515 516	208 609	208 609
Force Employment	Number of joint, inter-departmental and multinational military exercises conducted per year	16	10	10	9	9	7	8
Landward Defence	Number of Military Skills Development members in the system per year	4 710	4 677	6 736	8 833	11 140	11 140	11 140
Air Defence	Number of flying hours in support of operations per year	9 788	12 271	11 099	9 500	9 500	9 500	9 500
Maritime Defence	Number of sea hours on patrol in South African maritime zones per year	9 949	9 648	8 236	11 000	10 000	9 000	9 000
Military Health Support	Number of health care activities per year	-	-	-	2 400 000	2 400 000	2 400 000	2 400 000

[4] A non-recurring increase due to support to 2010 FIFA World Cup.
[5] The increase from 2009/10 to 2011/12 will depend on the scale of the South African National Defence Force's involvement in Borderline Control.
[6] A combined Air Transport exercise involving the South African and Namibian Air Forces and the Lesotho Air Wing is an Air Force unique exercise and is included from 2010/11.
[7] The performance indicator was changed to provide an overview of the South African Military Health Service performance in terms of number of health care activities which include health assessments and medical support services in the 88 geographic health care facilities; 3 military hospitals and the military health institutes as well as to national and international dignitaries and during internal and external operations.

DETAILED OVERVIEW OF THE DOD'S PROGRAMMES

For financial reporting, the DOD's mandate is packaged into eight programmes. Below is the overview of the various programmes, as gleaned from the ENE 2010. The detailed performance information is contained in Appendix A.

PROGRAMME 1: ADMINISTRATION

This programme is aimed at facilitating the overall management of the Department, as well as discharging the responsibilities of the Accounting Officer, in pursuit of the Minister's Policy, as well as charging divisions with the development of norms and standards in the various areas. These responsibilities include providing centralised human resource support; centralised financial, religious and legal services; centralised governance, risk and compliance expertise; and the determination of working methods and procedures that improve internal controls, as well as the veracity of information provided.

PROGRAMME PURPOSE

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

Table 8: Administration Programme

Sub programme	Responsibility
Ministerial Direction: To provide political direction to the DOD to ensure the democratic defence of South Africa by meeting the required defence commitments and providing appropriate defence capabilities.	Minister and Deputy Minister
Departmental Direction: To provide departmental direction to the DOD to ensure the effective, efficient and proper conduct of defence activities in accordance with legislation and policy.	Secretary for Defence
SANDF Command and Control: To provide command and control for the SANDF.	Chief of the SANDF
Policy and Planning: To advise on national security policy matters and co-ordinate the strategic direction process by developing, formulating, monitoring and adapting defence policy, strategy and plans in accordance with national policy to enable the effective, efficient and proper conduct of defence activities.	Chief of Defence Strategy, Policy and Planning Chief of Military Policy, Strategy and Planning
Financial Services: To provide a cost-effective financial management service to the Minister of Defence, the Secretary for Defence and the Chief of the South African National Defence Force within the evolving regulatory framework, by means of a professional representative civilian financial management corps and an appropriate financial management system.	Chief Financial Officer
Acquisition Services: To manage the DOD acquisition and procurement policies.	Chief of Defence Matériel Head of Defence Supply Chain Integration

[8] In the ENE, the policy and Planning allocation includes funding for the Corporate Staff Office as well as the Military Policy, Strategy and Planning Office.

Sub programme	Responsibility
Inspection Services: To ensure the validity and veracity of the management information of the DOD.	Inspector General Internal Audit
Human Resources Support Services: To provide full human resources support services to the DOD.	Chief of Human Resources
Legal Service: To provide professional, legitimate and deployable defence legal services and support commensurate to the needs of the DOD.	Chief of Defence Legal Services
Religious Services: To provide a chaplain service that cares for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct.	Chaplain General
Communication Services: To provide defence communication policy, strategy and plans in accordance with DOD policy and national (Government Communication and Information System – GCIS) policy, and provide a centralised corporate communication capability, services and products in order to enable effective, efficient, interactive, two-way communication between the DOD and its publics/stakeholders.	Head of Communication
Defence Reserve Direction: 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: To provide the DOD and MOD with a foreign relations capability and services.	Chief of Defence Foreign Relations Chief of Defence International Affairs
Office Accommodation: To manage the payment of accommodation charges, leases and municipal services as a direct result of the devolution of a portion of the National Department of Public Works' budget to national departments. (Managed within General Support Programme.)	Chief of Logistics

OBJECTIVES AND MEASURES

Develop an accountable defence administration that provides norms and standards for

- Providing sound defence direction and advice;
- providing defence-related social responsibilities;
- Developing consensus on defence;
- providing sound policy and administration;
- The provision of contingency-ready defence capabilities; and
- Systemic monitoring and evaluation.

FINANCIAL RESOURCES

The Medium Term Expenditure Framework (MTEF) allocations and estimates for the Defence Administration Programme are reflected in Table 9 below.

Table 9: Administration Programme: Allocations for FY 2010/11 to FY 2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
3 247.1	3 617.2	3 991.7

NOTE. These amounts include funds allocated for human resources managed corporately by Chief Human Resources, as well as administrative support to the Interim National Defence Force Service Commission

PROGRAMME 2: FORCE EMPLOYMENT

PROGRAMME PURPOSE

The Force Employment Programme provides and employs defence capabilities, including an operational capability to successfully conduct all operations, as well as joint, interdepartmental and multinational military exercises.

SUB-PROGRAMMES

Strategic Direction formulates and controls strategies, policies and plans for the employment of forces. Funding is based on the cost of operating a joint operations division headquarters.

Operational Direction provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational level headquarters. Funding is distributed according to the cost of operating one operational and nine tactical headquarters.

Special Operations provides and employs a special operations capability within the approved Special Forces mandate for the SANDF. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of special forces operations, force preparation exercises and training courses.

[9] Services and Divisions are primarily responsible for their own budget when participating in JIM exercises

Regional Security provides for the deployment of forces in support of South Africa's commitment to regional, continental and global security. Funding is distributed according to the number, size and duration of deployments, and systems and equipment operating and maintenance requirements.
Support to the People provides for the internal deployment of forces in support of the SAPS and other Government departments. Funding is distributed according to the number, size and duration of deployments, and systems and equipment operating and maintenance requirement.

Defence Capability Management provides for the planning and control of joint interdepartmental and multinational (JIM) military force preparation exercises , the development of joint force employment command and control plan and capability development management. Funding is distributed according to the needs for exercise control equipment for JIM military exercises and contractual obligations for the development of joint force employment command and control plans and capability development.

OBJECTIVES AND MEASURES

Provide and manage defence capabilities, including an operational capability, to conduct operations and JIM military exercises by

a Providing and employing special operations capability in accordance with national requirements;
b Conducting an average of 12 external peace missions per year in accordance with requirements to promote peace and security;
c Conducting 21 joint, interdepartmental and multinational military force preparation exercises over the next 3 years (excluding Special Forces and multinational air transport exercises); and
d Conducting an average of 4 operations per year in support of other Government departments and complying with international obligations.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Force Employment Programme are reflected in Table 10. The details of sub programmes Strategic Direction, Operational Direction and Special Forces are contained in the internal departmental plan.

Table 10: Force Employment Programme: Financial Resources for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
1 908.9	1 997.1	2 086.3

PROGRAMME 3: LANDWARD DEFENCE

PROGRAMME PURPOSE

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

SUB-PROGRAMMES

Strategic Direction directs, orchestrates and controls the South African Army in achieving its mission to provide prepared and supported landward capabilities for the defence and protection of South Africa. Funding is based on the cost of operating the landward defence headquarters and managing centralised funds for scarce commodities and specialist services.

Infantry Capability provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised and airborne infantry units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Armour Capability provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Artillery Capability provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Air Defence Artillery Capability provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Engineering Capability provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments, through training, preparing, exercising and supporting field and construction engineer units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Operational Intelligence provides combat-ready operational intelligence capabilities to enable successful planning and execution of operations, through training, preparing, exercising and supporting intelligence units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

[10] As Instructed in Chief SANDF Directive No 176/2008 and updated through Chief SANDF Directive 133/2009

Command and Control Capability provides combat-ready tactical command and control capabilities for integrated forces during force preparation and force employment. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Support Capability provides first and second line support capabilities to units and bases and ensures support to deployed combat units through the training, preparing, exercising and supporting of first and second line maintenance units and workshops. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, the number of force preparation exercises and training courses and product systems requirement.

General Training Capability provides general training capabilities through basic military training, junior leader training, common landward training and command and management training at the Training Depot (and decentralised units), SA Army Gymnasium, the Combat Training Centre and the SA Army College. Funding is distributed according to the number and size of units, equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Signal Capability provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments, through training, preparing, exercising and supporting signal units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

OBJECTIVES AND MEASURES

Defend and protect South Africa and its territory by

- Preparing an infantry capability to provide 3 infantry battalions a year sustained for external deployment, 1 airborne battalion as Chief of the South African National Defence Force Reaction Force, 1 multi-role battalion for internal safety and security, 1 battalion in support of internal security operations and 4 battalions involved in exercises;
- Preparing an armoured capability by exercising 1 tank regiment and 1 armoured car regiment with one squadron for internal deployment a year;
- Preparing an artillery capability by exercising 1 composite artillery regiment and 1 light (airborne) artillery battery, having 1 light artillery battery in reserve and 1 battery for internal deployment a year;
- Preparing an air defence artillery capability by exercising 1 air defence artillery regiment and 1 light (airborne) air defence artillery battery, and having 1 light air defence artillery battery as part of the mobile capability and one battery for internal deployment a year;
- Preparing an engineer capability by providing 3 sustained composite engineer squadrons for external deployment, 1 composite engineer squadron for internal reserve and exercising 1 light (airborne) engineer squadron a year; and
- Preparing a signal capability by providing 2 signal regiments a year for external deployment, internal reserve and involvement in exercises.

FINANCIAL RESOURCES

The Medium Term Expenditure Framework (MTEF) allocations and estimates for Landward Defence are reflected in Table 11.

Table 11: Landward Defence Programme: Financial Resources for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
9 982.9	10 431.2	11 062.1

NOTE. These amounts include funds allocated for Armament Acquisitions managed by Chief Defence Matériel, as well as funds for human resources managed corporately by Chief Human Resources

PROGRAMME 4: AIR DEFENCE

PROGRAMME PURPOSE

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

SUB-PROGRAMMES

Strategic Direction provides strategic direction to the Air Defence programme by formulating and controlling strategies, policies and plans via the Air Force Office to prepare and provide the capabilities required by Chief of the SANDF. Funding is based on the cost of operating the air defence headquarters.

Operational Direction provides operational direction to the Air Defence programme by means of an Air Command. Funding is based on the cost of operating the air command.

Helicopter Capability provides and sustains operationally ready light utility helicopters, medium transport helicopters and combat support helicopters, crewed by appropriately qualified personnel. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Transport and Maritime Capability provides and sustains operationally ready transport and maritime aircraft, crewed by appropriately qualified personnel. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Air Combat Capability provides and sustains operationally ready fighter aircraft, crewed by appropriately qualified personnel. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Operational Support and Intelligence Capability prepares, develops, provides and supports protection support, intelligence systems and counter-intelligence support to the South African Air Force (SAAF)

through protection squadrons, intelligence subsystems and Air Force-unique intelligence training. Funding is distributed according to the number and size of squadrons, systems and equipment operating and maintenance requirements, and training courses.

Command and Control Capability supplies and maintains operationally ready command and control elements in support of air battle space operations. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and of force preparation and training courses.

Base Support provides air base infrastructure facilities to squadrons and resident units on bases, including maintenance of all relevant systems and personnel, to support flying operations. Funding is distributed according to the number and size of Air Force bases and units, systems and equipment operating and maintenance requirements, and the number of training courses.

Command Post renders command and control over all missions flown. Funding is distributed according to the number and size of command posts and deployments, and readiness and aircraft chartering requirements.

Training Capability provides for the general education, training and development of SAAF personnel. Funding is distributed according to the number and size of units, systems and equipment operations and maintenance requirements, and the number of force preparation exercises and training courses.
Technical Support Services establishes, maintains and prepares optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and contracted human resources and product system requirements.

OBJECTIVES AND MEASURES

Defend and protect South Africa and its airspace by providing
- Four helicopter squadrons and one combat support squadron a year;
- Three medium transport squadrons, one maritime and transport squadron, one light transport squadron and nine reserve squadrons at the required readiness levels a year;
- One air combat squadron a year; and
- A24-hour air command and control capability.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Air Defence Programme are reflected in Table 12.

Table 12: Air Defence Programme: Financial Resources for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
6 059.1	7 910.5	8 361 .9

NOTE. These amounts include funds allocated for Armament Acquisitions managed by Chief Defence Matériel, as well as funds for human resources managed corporately by Chief Human Resources

PROGRAMME 5: MARITIME DEFENCE

PROGRAMME PURPOSE

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

SUB-PROGRAMMES

Maritime Direction provides strategic direction within the Maritime Defence programme by formulating and controlling strategies, policies, plans and advice in order to prepare and provide the maritime capabilities required for the defence and protection of the South Africa. Funding is distributed based on the cost of operating the Naval Headquarters.

Maritime Combat Capability provides mission ready and supported maritime combat capabilities in accordance with the approved force design of the DOD. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements and the number of force employment operations.

Maritime Logistic Support Capability sustains the availability of the force structure elements in the naval force design to ensure compliance with ordered operational commitments. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

Maritime Human Resources and Training Capability ensures that the maritime combat capability requirements are met in terms of qualified personnel for Regular and Reserve members. Funding is distributed according to the number and size of units, systems and equipment operations and maintenance requirements, and the number of force preparation and training courses.

Base Support Capability provides a general base support capability to ships and submarines, shore units and other identified clients to ensure that the fleet complies with specified operational-readiness levels. Funding is distributed according to the size of the naval base, systems and equipment operating and maintenance requirements.

OBJECTIVES AND MEASURES

Defend and protect South Africa and its maritime zones by providing

- A surface combat capability of four frigates, one combat support vessel, three offshore patrol vessels, three inshore patrol vessels and a maritime reaction squadron in each annual operational cycle;
- A sub-surface combat capability of three submarines in each annual operational cycle;
- Two mine countermeasures systems in each annual operational cycle to ensure safe access to South African harbours, and where mine clearance may be required; and
- An ongoing hydrographic survey capability to ensure safe navigation in charting areas and to meet international obligations.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Maritime Defence Programme are reflected in Table 13.

Table 13: Maritime Defence Programme: Financial Resources for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
2 179.8	2 320.0	2 574.2

NOTE. These amounts include funds allocated for Armament Acquisitions managed by Chief Defence Matériel, as well as funds for human resources managed corporately by Chief Human Resources

PROGRAMME 6: MILITARY HEALTH SUPPORT PROGRAMME

PROGRAMME PURPOSE

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

SUB-PROGRAMMES

Strategic Direction formulates strategy, policies and plans, and gives advice from the Surgeon General's Office to prepare and provide the capabilities required by the Chief of the SANDF. Funding is based on the cost of operating the military health headquarters.

Mobile Military Health Support provides health support elements for deployed and contingency forces. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation activities.

Area Military Health Service provides a comprehensive, self-supporting, multidisciplinary geographic military health service through a formation headquarters commanding and controlling nine area military health units to ensure a healthy military community. Funding is distributed according to the number and size of units and health care facilities, systems and equipment operating and maintenance requirements and the number and type of patient health services rendered as well as force preparation activities.

Specialist/Tertiary Military Health Service provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation as contained in the South African Military Health Service (SAMHS) strategy. Funding is distributed according to the number and size of military hospitals and specialist units, systems and equipment operating and maintenance requirements, the number of and type of patient health services rendered, as well as force preparation activities.

Military Health Product Support Capability provides for warehousing pharmaceuticals, sundries, military health mobilisation equipment and unique stock, procuring unique military health products, materials and services; and an asset management service, military health product systems and co-operative common military health logistics. Funding is distributed according to the number and size of units and the use of military health products, equipment and consumables and the requirements for maintaining strategic military health reserves.

Military Health Maintenance Capability provides general base support services to identified SAMHS units to sustain and maintain the approved force design and structure. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements.

Military Health Training Capability provides a military health training service to develop and maintain military health capabilities within the parameters of relevant legislation and policies. Funding is distributed according to the training inputs of the sub-units, equipment operating and maintenance requirement and the number of force preparation exercises and training courses presented to Southern Africa Development Community (SADC) countries.

OBJECTIVES AND MEASURES

Provide prepared and supported health capabilities and services by providing

- A health support capability of five medical battalion groups, including one specialist medical battalion group, for deployed and contingency forces; and
- A comprehensive multidisciplinary military health service to a projected patient population of 230 000 members per year.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Military Health Support Programme are reflected in Table14.

Table 14: Military Health Support Programme: Financial Recourses for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
2 770.2	2 961.3	3 201.3

NOTE. These amounts include funds allocated for Armament Acquisitions managed by Chief Defence Matériel, as well as funds for human resources managed corporately by Chief Human Resources

PROGRAMME 7: DEFENCE INTELLIGENCE

PROGRAMME PURPOSE

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

SUB-PROGRAMMES

Strategic Direction provides defence intelligence policy, doctrine and intelligence advice to support the department's decision-making and policy formulation processes. Funding is based on the cost of operating the defence intelligence headquarters.

Operations provide timely defence prediction, intelligence and counter-intelligence capabilities and services. Funding is distributed based on the number and size of intelligence offices, systems and equipment operating and maintenance requirements, and the number of intelligence products produced.

Defence Intelligence Support Services provides human resource, logistic, planning, security, labour relations, and training and information support services to the defence intelligence community. Funding is distributed according to the number and size of units and offices, equipment operations and maintenance requirements, and the number of force preparation exercises and training courses.

OBJECTIVES AND MEASURES

The detail of the output of Defence Intelligence is classified and not available to the public.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Defence Intelligence Programme are reflected in Table 15.

Table 15: Defence Intelligence Programme: Financial Recourses for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
631.1	666.0	698.9

NOTE. These amounts include funds allocated for Armament Acquisitions managed by Chief Defence Matériel, as well as funds for human resources managed corporately by Chief Human Resources

PROGRAMME 8: GENERAL SUPPORT

PROGRAMME PURPOSE

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

SUB-PROGRAMMES

Joint Logistic Services provides logistic services to the department. Funding is distributed according to the number and size of units, use and warehousing requirements for ammunition, main equipment and stores, the defence facility repair and maintenance programme, and the number of training courses.

Command and Management Information Systems provides command and management information systems and related services to the department. Funding is distributed according to the number and size of mainframe systems, the communication infrastructure operated by the department, and maintenance and upgrading requirements.

Military Police provide a military policing capability to the department. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

British Peace Support and Training Team provides for the personnel from the United Kingdom DOD who provides services to the SANDF. Funding is distributed based on the Memorandum of Understanding (MOU) with the United Kingdom .

OBJECTIVES AND MEASURES

Provide general support capabilities and services by:

- Repairing and maintaining the department's infrastructure at 33 bases over the next 3 years (13 in 2010/11, 9 in 2011/12 and 11 in 2012/13) and executing the Capital Works Plan in 52 projects (7 in 2010/11, 24 in 2011/12 and 21 in 2012/13).
- Providing appropriate, ready and sustained matériel, facilities, movement and logistic services focusing on supply chain management to enable force preparation and employment.

Provide the department with key information and communication systems by

- Ensuring that the mainframe service is available 98 per cent of the time and the Wide Area Network 95 per cent of the time.
- Providing Information and Communication Systems solutions in accordance with the Defence

Enterprise Information Systems (DEIS) Master Plan, as per the programme and project milestones and associated deliverables.

Reduce the number of new criminal cases under investigation by the military police by 10 per cent a year, and sustaining 1 provost company for deployment, 4 regional head- quarters, 22 area offices and 22 detachments for investigations and crime prevention, and 2 military correctional facilities.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the General Support Programme are reflected in Table 16

Table 16: General Support Programme: Financial Resources for FY2010/11 to FY2012/13

2010/11	2011/12	2012/13
(R'000)	(R'000)	(R'000)
3 936.2	4 028.1	4 410.1

NOTE. These amounts include funds allocated for Armament Acquisitions managed by Chief Defence Matériel, as well as funds for human resources managed corporately by Chief Human Resources

APPENDIX A

DETAILED PERFORMANCE INFORMATION FOR THE PROGRAMMES OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

PROGRAMME 1: ADMINISTRATION

OUTPUTS

The main outputs of this programme are reflected in Table 17.

Table 17: Outputs of the Administration Programme for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Ministerial Direction				
Ministerial direction to the DOD	Alignment of the DOD's priorities and activities with Government's Programme of Action and Cabinet Lekgotla resolutions	Full implementation of Minister's priorities.	Full implementation of Minister's priorities.	Full implementation of Minister's priorities.
Defence policy advisory products and services	Timely, relevant and quality defence and security policy updates, inputs and proposals	Provide the national policy framework on Defence matters for the approval of Cabinet and Parliament and direct and oversee the implementation of such policy in the Department	Provide the national policy framework on Defence matters for the approval of Cabinet and Parliament and direct and oversee the implementation of such policy in the Department	Provide the national policy framework on Defence matters for the approval of Cabinet and Parliament and direct and oversee the implementation of such policy in the Department
Departmental Direction				
Defence policy advice to the Minister of Defence	Defence policies aligned with Government priorities;	Ministerial directives to the DOD	Ministerial directives to the DOD	Ministerial directives to the DOD
	Timeliness, relevance and quality of policy advice to the Minister ('client')	Complete client satis-faction	Complete client satis-faction	Complete client satis-faction

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Departmental direction to the DOD	Quality of directives to the Department and planning guidelines to the Department as a whole	Timeous directives to the Department and the delegation of financial authority to the C SANDF	Timeous directives to the Department and the full implementation of delegation of financial authority to the C SANDF	Timeous directives to the Department and the review of delegation of financial authority to the C SANDF
Departmental direction to the DOD	Quality of directives to the Department and planning guidelines to the Department as a whole	Evaluate the imple-mentation of structure for accounting and reporting by C SANDF and make improvements	Continuous improvement of the accounting and reporting systems	Review conducted on the efficacy of accounting and reporting systems
Departmental Direction				
Directives issued to DOD-aligned Govern-ment programme of action	Timeous and relevant guidelines provide to the DOD	Full implementation of directives aligned to POA	Full implementation of directives aligned to POA	Full implementation of directives aligned to POA
Government Information Technology Officer (GITO)				
To provide strategic direction for the management of information as a strategic resource in the Department	Promulgated DOD Information Strategy	100%	100%	100%
To manage the alignment of the Information and Communication System Policy Regulatory Framework	Percentage of Information and Communication System Policy aligned to Regulatory Framework	100%	100%	100%

Output	Performance Indicator	Target 2010/11	2011/12	2012/13
Policy and Planning				
Defence Policy, Strategy and Plan				
To provide expert products, advice and support services on National Defence and Security Policy	Quality, policy decision support is given according to decision-makers' requirement.	Consistent provision of comprehensive, expert and credible advice is given timeously to defence decision makers for the achievement of the Defence Mandate	Consistent provision of comprehensive, expect and credible advice is given timeously to Defence decision makers for the achievement of the Defence Mandate	Consistent provision of comprehensive, expect and credible advice is given timeously to Defence decision makers for the achievement of the Defence Mandate
	Operational commitments products prepared per requirement according to law for authorisation by defence decision makers	New and current Defence deployments are properly mandated as required by law and duly adjusted or terminated when re-quired	New and current Defence deployments are properly mandated as required by law and duly adjusted or terminated when re-quired	New and current Defence deployments are properly mandated as required by law and duly adjusted or terminated when required
	Timeous and relevant reports and policy inputs to ensure appropriate DOD representation and participation in the DG Cluster system in accordance with Government objectives.	Defined DOD responses and quality positions are provided timeously Defence decision makers are kept updated on cluster activities Integration of Government priorities into departmental strategic direction	Defined DOD responses and quality positions are provided timeously	Defined DOD responses and quality positions are provided timeously

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Defence Policy, Strategy and Plan				
To provide expert products, advice and support services on National Defence and Security Policy	Departmental policies are well developed maintained, and accessible according to department and Government objectives.	Policy Board operates and takes effective control over policy products according to its constitution	Policy Board operates and takes effective control over policy products according to its constitution	Policy Board operates and takes effective control over policy products according to its constitution
To provide effective DOD Strategic Management	Defence Strategy aligned with Constitutional Mandate and Government priorities	Defence Strategy will be presented for conside-ration and approval by Clusters, Cabinet and Parliament by October 2010	Defence Strategy imple-mentation plan develop-ped by October 2011	Continuous monitoring of the phased implement-tation of Defence Strategy
	Timeliness, relevance and quality of DOD Strategic Plan and Annual Performance Plan	Strategic Plan and Annual Performance Plan aligned with requirement of Presidency, National Treasury as per prescribed timelines	Strategic Plan and Annual Performance Plan aligned with requirement of Presidency and National Treasury as per prescribed timeline	Strategic Plan and Annual Performance Plan aligned with requirement of Presidency and National Treasury as per prescribed timelines
	Timeliness, relevance and quality of DOD performance reports	DOD Performance reports are provided as per Government requirements	DOD Performance reports are provided as per Government requirement	DOD Performance reports are provided as per Government requirement
	Business process and structures aligned with Departmental require-ments	DOD structures that support the Defence Strategy	DOD structures that support the Defence Strategy	DOD structures that support the Defence Strategy
	All enterprise risks are identified, assessed/ appreciated and contingency measures are considered	Risk Management Framework promulgated	Risk Management strategy, policy and plan approved	Risk Management framework, strategy, policy and plan effectively implemented

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Provide effective and efficient Administrative Support to the National Conventional Arms Control Committee (NCACC)	Arms transfers conducted in line with the National Conventional Arms Control Act and Government policy.	Timely issuing of permits and professional service in terms of applicable standards.	Timely issuing of permits and professional service in terms of applicable standards.	Timely issuing of permits and professional service in terms of applicable standards.
	Applications dealt with in terms of the determination of the NCACC in the context of the Act.	Timely processing of applications for authorisation in terms of applicable Act.	Timely processing of applications for authorisation in terms of applicable Act.	Timely processing of applications for authorisation in terms of applicable Act.
Military Policy, Strategy and Planning Office				
Managing the strategic/ control and programming process of the SANDF	Degree to which SANDF strategic planning and reporting objectives are met according to C SANDF Directives	SANDF plans and reports submitted timeously	SANDF plans and reports submitted timeously	SANDF plans and reports submitted timeously
Providing a military strategising capability and service for the Chief of the SANDF	The degree of alignment of the Military Strategy with National Security Strategy imperatives and the successful implementation thereof	Monitoring of compliance with Military Strategy in the SANDF	Reviewed fully aligned and approved Military Strategy	Monitoring of compliance with Military Strategy in the SANDF
Financial Services				
Provide an effective and efficient Financial Management service	Budget Preparations: Percentage deviation from National Treasury budget guidelines	Complete and accurate Defence estimate of Revenue and Expenditure	Complete and accurate Defence estimate of Revenue and Expenditure	Complete and accurate Defence estimate of Revenue and Expenditure
	Budget Control: Percentage of under expenditure	Fully expended budget	Fully expended budget	Fully expended budget
	Financial Accounting: Number of adverse audit findings	Complete and accurate financial statements	Complete and accurate financial statements	Complete and accurate financial statements

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Provide an effective and efficient Financial Management service	Financial Services (Governance Risk Compliance): Number of incidences of non compliance with the framework	Compliance with regulatory framework and appropriate King report	Compliance with regulatory framework and appropriate King report	Compliance with regulatory framework and appropriate King report.
Effective and efficient provision of depart-mental support through the timeous settlement of financial obligations. by the Department	Timeous payments claims against the Department	Within 30 days of receipt of a court order	Within 30 days of receipt of a court order	Within 30 days of receipt of a court order
	Timeous payments for external auditing for services rendered to the department	Within 30 days of receipt of substantiating invoice	Within 30 days of receipt of substantiating invoice	Within 30 days of receipt of substantiating invoice
	Timeous payments of transaction cost, including bank charges	Within 30 days of substantiating documentation	Within 30 days of substantiating documentation	Within 30 days of substantiating documentation
Human Resources Support Services				
Transformation management service to the DOD	Compilation and submission of an annual DOD Equity Report	October	October	October
Human Resources (HR) Strategic Direc-tion and Plans service to the DOD	Annual approved DOD corporate HR Support Plan	1	1	1
	Annual reduction of DOD collective grievances	20%	30%	50%
HR management service to the DOD	Percentage completion of Non-statutory Forces Pension Project	30%	70%	100%
Directed, orchestrated and controlled HR development for the DOD	Approved DOD HR Development Strategy	Approved	Implemented	Implemented
	Implementation of an operational Level 2 DOD Law of Armed Conflict capability	Implemented	80% Operational	100% Operational

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Professional and non-combat/ mission common functional education training and development for the DOD	Annual graduation of Executive National Security Programme (ENSP) members with a certificate in National Security	72 Members	72 Members	72 Members
	Annual graduation of learners with a Military Academy Bachelor's Degree (B Mil)	56 Learners	56 Learners	56 Learners
Labour market entry enablement and redeployment capability for the SANDF	Annual availability of re-skilling training opportunities to learners exiting the DOD	150 Opportunities	150 Opportunities	150 Opportunities
	Obtain full accreditation of the Centre for Advanced Training (CAT) provided skills programmes/ courses	Fully accredited	Fully accredited	Fully accredited
Military Veterans support services[14]				
Establishment of a fully functional Department of Military Veterans	Fully functional Structure in place with appropriate systems, process and policy.	Functional macro organisationl structure apporved	Full implementation of the structre in line with the mandate	Continued implementation of the organisational structure
		Develop and finalise appropriate policies and procedures	Full implementation of policies and procedures	Full implementation of policies and procedures

[14] Military Veterans Support Services: Pursuant to the Proclamation made in December 2009, in compliance with the relevant legislation guiding the transfer of a legal entity as a going concern, migration of this service to the Department of Military Veterans will be effected during FY 2010/11.

[15] Establishment of a fully functional Department for Military Veterans: 0n 28 December 2009, the President of the RSA, proclaimed the Department of Military Veterans through Proclamation No 92 of 2009. The Department of Military Veterans will be responsible for the overall management and administration of military veterans affairs including, but not limited to, developing policy, legislation, programmes, benefits and services that facilitates the transition from active service to civilian life.

Output	Performance Indicator	Target 2010/11	Target 2011/12	Target 2012/13
British Peace Support and Training Team				
Peace Mission Training Centre	Fully operational Peace Mission Training Centre	100%	-	-
Legal Services				
Defence Legal Service capability and services	Degree to which Military Justice inputs and legal support have been provided as prescribed in the Military Discipline Supplementary Measures Act (MDSMA), Act No 16 of 1999, the Defence Act, Act 42 of 2002 and any other applicable legislation	Military justice inputs and legal support provided as prescribed	Military justice inputs and legal support provided as prescribed	Military justice inputs and legal support provided as prescribed
	Degree to which a comprehensive legal advice service and capability are provided to the MOD, Sec Def and the Chief of the SANDF	100% of all requested legal advice provided	100% of all requested legal advice provided	100% of all requested legal advice provided
		80% of all facilitated litigation must be attended to	80% of all facilitated litigation must be attended to	80% of all facilitated litigation must be attended to
	Percentage compliance with the Chief of the SANDF requirements with regard to operational legal advice and support for all external and internal operations	100%	100%	100%
Legal advice and support service to the DOD	Timelines and quality to which HR, Policy, MOU and Legislative legal advice complies with DOD Legislation, Policy Prescripts and Instructions	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Legal advice and support service to the DOD	The degree to which operations and force preparations legal advice policy and procedures complies with DOD legislation and instructions	Full compliance with regulatory framework to ensure deployable operational legal advice and support services to the SANDF (CJ Ops), and relevant Divisions	Full compliance with regulatory framework to ensure deployable operational legal advice and support services to the SANDF (CJ Ops), and relevant Divisions	Full compliance with regulatory framework to ensure deployable operational legal advice and support services to the SANDF (CJ Ops), and relevant Divisions
Military judiciary service to the SANDF	The degree to which DLSD plans and procedures in respect of Military Judges, Presiding Officers and Assessors complies with the provisions of Defence Act, Act No 42 of 2002 and the MDSMA, Act No 16 of 1999	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework
Military Defence Counsel service to the SANDF	The degree to which Military Defence Counsel sectoral policy wrt Military Counsel and procedures complies with the Defence Act, Act No 42 of 2002 and the MDSMA Act No 16 of 1999 and instructions	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework
Military judicial review process to the SANDF	The degree to which Military Judicial Review policy and procedures complies with the Defence Act, Act No 42 of 2002 and the MDSMA Act No 16 of 1999	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Defence Legal Services Support	The degree to which an ETD service (legal training) is provided to the DOD and the DLSD	Provide and implement an effective ETD Service. "In accordance with DOD Policy and Prescripts" expressed ito percentage of functions conducted	Provide and implement an effective ETD Service. "In accordance with DOD Policy and Prescripts" expressed ito percentage of functions conducted	Provide and implement an effective ETD Service. "In accordance with DOD Policy and Prescripts" expressed ito percentage of functions conducted
Inspection Services				
Performance Audit capability	Number of performance audit reports finalised according to the Annual Performance Audit Schedule	30	30	30
Compliance Audit capability	Number of compliance audit reports finalised according to the Annual Compliance Audit Schedule	65	65	65
Anti-Fraud and Anti-Corruption capability	Number of members sensitised on the reporting of fraud and corruption in the DOD through an awareness campaign	10 000	10 000	10 000
Inspection Service capability	Number of inspection reports finalised according to the Annual Inspection schedule	6	8	8
Closing Down capability	Number of closing down audit reports completed according to the Annual Closing Down Schedule	90	90	90

[14] The Chief of Human Resources manages the output of the sub-programme. Funding is provided within the General Support Programme

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Perception Survey capability	Number of perception survey reports completed according to the Annual Perception Survey Schedule	50	50	50
Inspectorate – National Conventional Arms Control Committee (NCACC)				
Ensure trade in conventional arms is conducted in com-pliance with the NCACC	Audit, inspections and investigations of registered/ unregistered armaments-related companies nationally, with respect to trade in said armaments	Continued audits, inspections and investigations	Continued audits, inspections and investigations	Continued audits, inspections and investigations
Ensure the internal regulatory processes of the NCACC are complied with	Audits and attendance of Scrutiny Council (SC) meetings. Guidance to NCACC on internal processes	Continued attendance of SC and NCACC meetings and conducting audits of role-players involved in the internal processes of the NCACC	Continued attendance of SC and NCACC meetings and conducting audits of role-players involved in the internal processes of the NCACC	Continued attendance of SC and NCACC meetings and conducting audits of role-players involved in the internal processes of the NCACC
Acquisition Services				
Defence Matériel				
Defence Acquisition Management	Timely, relevance and quality of advice and direction provided with respect to Defence acquisition matters	Advice and direction provided as and when required	Advice and direction provided as and when required	Advice and direction provided as and when required
	Execution of Defence acquisition projects as approved on the SCAMP	Execution of Defence acquisition projects as approved on the SCAMP	Execution of Defence acquisition projects as approved on the SCAMP	Execution of Defence acquisition projects as approved on the SCAMP

[15] Acquisition Services includes Defence Matériel and Defence Supply Chain Integration.
[16] Table only includes output related to Armament Acquisition and Technology Development. Excludes Supply Chain Integration and Matériel Governance, Risk and Compliance.

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Technology Development	Technology Development projects approved and funded by the Defence Research and Development Board (DRDB)	Technology development projects approved and funded	Technology development projects approved and funded	Technology development projects approved and funded
	Timely, relevance and quality of advice and direction provided during execution of Technology Develop-ment projects	Advice provided as and when required	Advice provided as and when required	Advice provided as and when required
Defence Supply Chain Integration				
Category 1 Matériel Procurement	Procurement activities monitored to ensure client satisfaction	Zero complaints from clients	Zero complaints from clients	Zero complaints from clients
Category 1 Matériel Disposal	Cat 1 Matériel disposed in accordance with legislation	100% compliance with legislation	100% compliance with legislation	100% compliance with legislation
Procurement for Missions abroad	Approved contracts	100% of contracts in place	100% of contracts in place	100% of contracts in place
Provide an effective ASD Service	ASD services provided in accordance with ASD and PPP policy	100% compliance to policy	100% compliance to policy	100% compliance to policy
	Number of monthly ASD meetings held	12 meetings per annum	12 meetings per annum	12 meetings per annum
Management of the DOD E-Proqure System	Fully utilised E-Proqure system providing reductions in overall procurement lead-times.	85% (Current utilisation of System is 66%)	95%	100%

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Contract administration and management (procurement for missions)	Satisfied clients Contracts approved on time	Zero complaints from clients	Zero complaints from clients	Zero complaints from clients
Defence Industry Strategy (DIS)	Improved local industry capability	Defence Industry Support Strategy developed and implemented	Monitor and evaluate Defence Industry Support effectiveness	Review Defence Industry Support Strategy
Communication Services (Corporate Communication)				
Corporate Communication Policy, Strategy and specialist advice	Timeliness, relevance and quality of corporate communication advice to the DOD	Corporate communication advice provided as and when required	Corporate communication advice provided as and when required	Corporate communication advice provided as and when required
	Degree of integrated and aligned DOD Corporate Communication Strategy, Policy and Guidelines provided to the DOD	Promulgated and implemented Corporate Communication Strategy and Policy	Monitoring of compliance with Corporate Communication Strategy, Policy and Guidelines	Reviewed, fully aligned and approved Corporate Communication Strategy, Policy and Guidelines
Corporate Communication products and services	Percentage compliance with annual requirements in terms of media liaison, communication information products and services, as well as marketing and communication support requirements	95%	95%	95%
SANDF Command and Control				
Military policy advice to the Minister of Defence (MOD)	Timeliness, relevance and quality of military policy advice to the Minister	Military policy advice provided as and when required	Military policy advice provided as and when required	Military policy advice provided as and when required

[17] Funds for Technology Development captured under General Support Programme

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Command and control of the SANDF	Provision of strategic direction on operational readiness according to SANDF Force Employment requirements	Readiness maintained in accordance with force employment guidelines	Readiness maintained in accordance with force employment guidelines	Readiness maintained in accordance with force employment guidelines
	Level of success of ordered commitments	Successful conduct of ordered commitments	Successful conduct of ordered commitments	Successful conduct of ordered commitments
Corporate Staff Office				
Corporate staff capability for Chief of the SANDF (Military Policy, Strategy and Planning, Religious Services, Corporate Communication and Defence Reserve Direction)	Timeliness, relevance and quality of strategic advice to the Chief of the SANDF	Strategic advice provided as and when required	Strategic advice provided as and when required	Strategic advice provided as and when required
	Timeliness, relevance and quality of direction provided to the Divisions and Offices within the Corporate Staff Division	Direction provided as and when required	Direction provided as and when required	Direction provided as and when required
	Timeliness, relevance and quality of staff co-ordination of the Supporting Divisions as delegated by the Chief of the SANDF	Staff co-ordination provided as and when required	Staff co-ordination provided as and when required	Staff co-ordination provided as and when required
Religious Services				
Religious policy advice and chaplain capability and service for the SANDF	Degree of relevance and credibility of religious policies and guidelines according to National and Departmental policy as well as Religious Advisory Board guidelines	Monitoring of compliance with religious policies and guidelines in the SANDF	Reviewed, fully aligned and approved religious policies and guidelines by 31 March	Monitoring of compliance with religious policies and guidelines in the SANDF

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Religious policy advice and chaplain capability and service for the SANDF	Level of acceptance of SANDF Religious Services by Religious Advisory Boards (RABs) of major religions represented within the DOD	DOD religious policy accepted by all RABs	DOD religious policy accepted by all RABs	DOD religious policy accepted by all RABs
	Effective spiritual, ethical and social support is available at all levels of the DOD	A chaplain available to ensure support at 92% of units	A chaplain available to ensure support at 95% of units	A chaplain available to ensure support at 98% of units
Defence Reserve Direction				
Strategic Direction to the development and maintenance of the Reserve system	Timeliness, relevance and quality of Reserve strategic and policy advice to the DOD	Reserve strategic and policy advice provided as and when required	Reserve strategic and policy advice provided as and when required	Reserve strategic and policy advice provided as and when required
Reserve promotion and employer's support service to the Chief of the SANDF	Number of Provincial Business Liaison Forum structures functional	6	8	10
	Number of public events facilitated to market the Reserve System	20	20	20
Defence Foreign Relations				
Defence International Affairs				
Aligned Foreign Relations Policy with Government and Defence needs	Timeliness, relevance and quality of policy advice and support to the DOD	Collaboratively developed Defence foreign policy that is aligned with Government policy	Defence Foreign Policy implemented	Evaluate the imple-mentation of Defence Foreign Relations Policy
Marketing strategy and Plan of the Defence Foreign Relations Policy	Improved compliance with the policy	Information campaign targeting DOD and other social partners	Information campaign targeting DOD, Parliamentary oversight structures	Evaluate the impact of the implementation of the marketing strategy

[18] Budget within Policy and Planning

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Foreign Relations Strategy	Defence Diplomacy informed by foreign policy and DOD foreign relations strategy	Position Paper on DOD Foreign relation Strategy	Draft Foreign Relations strategy developed	Strategy approved by PDSC and relevant FOSAD clusters
Legal instruments to inform Defence Diplomacy	Legal instruments in line with the Constitutional mandate, Government prescripts and International Law	Timeliness, relevance quality servicing of legal instrument	Timeliness, relevance, quality servicing of legal instrument	Timeliness, relevance quality servicing of legal instrument
Defence Foreign Relations				
Defence foreign relations capability and services	Level of compliance with timely and accurate delivery of consular services as required	Full compliance	Full compliance	Full compliance
	Number of diplomatic missions	37	37	37
Office Accommodation				
Payment of accommodation charges, leases and municipal services	Percentage expenditure according to plan in respect of the service level agreements with National Department of Public Works	100%	100%	100%

[19] This is addressed within the General Support Programme. Funding is provided within the Administration Programme

PROGRAMME 2: FORCE EMPLOYMENT OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme. The details of sub-programme Strategic Direction and Operational Direction are contained in the internal departmental plan.

Table 18: Force Employment: Output Details for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Regional Security				
Peace Support Operations	Number of Large to Medium Scale Peace Support Operations	4	4	4
	Number of Small Scale Peace Support Operations	4	4	4
	Number of Small Scale General Military Assistance Operations	4	4	4
Support to the People				
Internal Operations	Percentage compliance with approved border-safeguarding tasks (Operation CORONA)	100%	100%	100%
	Percentage compliance with approved safety and security support requests (Operation PROSPER)	100%	100%	100%
	Percentage compliance with approved disaster aid and disaster relief requests (Operation CHARIOT)	100%	100%	100%
	Percentage compliance with approved search and rescue requests (Operation ARABELLA)	100%	100%	100%
	Percentage compliance with requirements for support to the 2010 FIFA World Cup (Operation KGWELE)	100% by 31 July 2010		
Defence Capability Management				
Controlled JIM exercises	The number of JIM exercises (excluding Special Forces exercises) controlled annually	8	6	7

[20] Large Scale Deployment. Unit size joint task force/formed elements with command and control capabilities, main equipment including tailor-made support and specialist elements from the force providers
[21] Medium Scale Deployment. Unit size (minus) joint task force/formed elements with command and control capabilities, main equipment including tailor-made support and specialist elements from the force providers
[22] Small Scale Deployment. Subunit joint task force/formed elements including specialised elements and tailor-made support from force providers
[23] Excluding Special Forces and multinational air transport exercises

JOINT, INTERDEPARTMENTAL AND MULTINATIONAL EXERCISES

JIM exercises detailed in the table below reflect the planning and control of the exercises executed by the Force Employment Programme. Services and Divisions fund their participation in these exercises.

Table 19: Force Employment: Joint, Interdepartmental and Multinational Exercises for FY2010/11 to FY2012/13

Exercise	Aim	Scheduling		
		2010/11	2011/12	2012/13
Joint Exercises				
Exercise NDLOVU	Exercise is to exercise/maintain the SANDF Reaction Force and major combat capability	-	October/ November	-
INTERDEPARTMENTAL EXERCISES				
Exercise SHIELD	Command post exercise in preparation for Operation KGWELE (2010 FIFA Word Cup)	April/May	-	-
Exercise WAYSIDE	Maintenance of the Provincial Chemical, Biological and Radiological Response Teams and interdepartmental co-operation for the management of Chemical, Biological and Radiological incidents	May	May/ September	May/ September
Multinational Exercises				
Exercise OXIDE incorporating Exercise BOURBON	Field training exercise to develop and maintain maritime co-operation at the operational and tactical levels between the SA Navy and French forces based in La Réunion	November La Réunion	-	September RSA
Exercise TRANS-OCEANIC	Command post exercise to exercise naval control and guidance of shipping (NCAGS) and to represent the SANDF as a full-time member of the TRANSOCEANIC organisation	August	August	August
Exercise BELL BUOY	Command post exercise to exercise NCAGS and to represent the SANDF as a full-time member of the Pacific and Indian Ocean Ship Work Group	May	May	May
Exercise FAIRWAY BUOY	Command post exercise to exercise NCAGS within Southern African Development Community context	June Namibia	June	June
Exercise ATLASUR	Exercise to maintain and promote maritime co-operation between the SA Navy and South American countries (Argentina, Brazil and Uruguay)	September Argentina	-	May RSA

Exercise IBSAMAR	Field training exercise to maintain and promote maritime co-operation between the SA Navy and South American countries (Argentina, Brazil and Uruguay)	September	-	June
Exercise GOOD HOPE	Enhance and maintain comprehensive defence capabilities of the RSA through the exercising of its maritime and air conventional capabilities in conjunction with the German Navy and Air Force	-	February/ March RSA	-

[24] The exercise venue will alternate between the RSA and South America (Argentina). The venue will determine RSA force levels.

PROGRAMME 3: LANDWARD DEFENCE OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme. The details of sub-programmes Strategic Direction, Operational Intelligence, Command and Control Capability, as well as Support Capability, are contained in the internal departmental plan.

Table 20: Landward Defence: Output Details for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Infantry Capability				
Mecha-nised Capability	Number of units prepared according to force requirements	One battalion combat- ready for conventional exercises	One battalion combat- ready for conventional exercises	One battalion combat- ready for conventional exercises
Airborne Capability	Number of units prepared according to force requirements	One parachute batallion combat- ready for conventional exercises and Chief of the SANDF reserve	One parachute batallion c ombat- ready for conventional exercises and Chief of the SANDF reserve	One parachute batallion c ombat- ready for conventional exercises and Chief of the SANDF reserve
Motorised Capability	Number of units prepared according to force requirements	Three battalions combat-ready for peace support operations	Three battalions combat-ready for peace support operations	Three battalions combat-ready for peace support operations
		Two battalions combat- ready for conventional exercises	Two battalions combat-ready for conventional exercises	Two battalions combat-ready for conventional exercises
		Two battalions combat-ready at all times for internal reserve	Two battalions combat-ready at all times for internal reserve	Two battalions combat-ready at all times for internal reserve
Armour Capability				
Tank Capability	Number of units prepared according to force requirements	One tank regiment (minus) combat-ready for conventional exercices	One tank regiment (minus) combat-ready for conventional exercices	One tank regiment (minus) combat-ready for conventional exercices
Armoured Car Capability	Number of units prepared according to force requirements	One armoured car regiment (minus) combat-ready for conventional exercices	One armoured car regiment (minus) combat-ready for conventional exercice	One armoured car regiment (minus) combat-ready for conventional exercices

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Artillery Capability				
Composite Artillery	Number of units prepared according to force requirements	One composite artillery regiment (minus) combat-ready for conventional exercices (sustained)	One composite artillery regiment (minus) combat-ready for conventional exercices (sustained)	One composite artillery regiment (minus) combat-ready for conventional exercices (sustained)
		One light (parachute) artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve (sustained)	One light (parachute) artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve (sustained)	One light (parachute) artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve (sustained)
Air Defence Artillery Capability				
Composite Air Defence Artillery Capability	Number of units prepared according to Force Requirements	One air defence artillery regiment (minus) combat-ready for conventional exercises	One air defence artillery regiment (minus) combat-ready for conventional exercises	One air defence artillery regiment (minus) combat-ready for conventional exercises
		One light (parachute) air defence artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve	One light (parachute) air defence artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve	One light (parachute) air defence artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve
Engineer Capability				
Field Engineer Capability	Number of units prepared according to force requirements	One engineer regiment (minus) combat-ready for conventional exercises	One engineer regiment (minus) combat-ready for conventional exercises	One engineer regiment (minus) combat-ready for conventional exercises
		Three composite squadrons combat-ready for peace support operations	Three composite squadrons combat-ready for peace support operations	Three composite squadrons combat-ready for peace support operations
		One composite squadron for internal deployment as required (sustained)	One composite squadron for internal deployment as required (sustained)	One composite squadron for internal deployment as required (sustained)

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Engineer Capability				
Field Engineer Capability	Number of units prepared according to force requirements	One light (parachute) field engineer squadron combat-ready at all times for Chief of the SANDF reserve and conventional exercises	One light (parachute) field engineer squadron combat-ready at all times for Chief of the SANDF reserve and conventional exercises	One light (parachute) field engineer squadron combat-ready at all times for Chief of the SANDF reserve and conventional exercises
General Training Capability				
General training for Regular and Reserve members	Number of learners on planned courses	4 375 learners	4 375 learners	4 375 learners
Signal Capability				
Signal Capability	Number of units prepared according to force requirements	Two signal regiments (minus) combat-ready for conventional exercises and peace support operations	Two signal regiments (minus) combat-ready for conventional exercises and peace support operations	Two signal regiments (minus) combat-ready for conventional exercises and peace support operations

EXERCISES

Planned service unique exercises are indicated in Table 21.

Table 21: Landward Defence: Planned Service Unique Exercises for FY 2010/11 to FY 2012/13

Exercise Name and Aim	2010/11	20011/12	2012/13
A	b	c	d
Exercise SEBOKA. Conventional exercise for one Brigade (minus)	November	November	November
Exercise YOUNG EAGLE. Conventional exercise for one Airborne Brigade (minus) in compliance with Chief of the SANDF reserve	February	February	February

Note. SA Army participation in joint, interdepartmental and multinational (JIM) exercises included in Table 19 – Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include continuation training.

PROGRAMME 4: AIR DEFENCE OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme. Details of the sub-programmes Strategic Direction, Operational Direction, Operational Support and Intelligence Capability, as well as Technical Support Services, are contained in the internal departmental plan.

Table 22: Air Defence: Output Details for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Helicopter Capability				
Medium and Light Transport Capability Combat Support Capability	Number of flying hours	12 900	12 500	12 800
	Number of squadrons available according to force requirements	Four mixed (medium and light) squadrons	Four mixed (medium and light) squadrons	Four mixed (medium and light) squadrons
		One combat support squadron	One combat support squadron	One combat support squadron
Transport and Maritime Surveillance Capability				
Very important persons (VIP) Transport Capability, Medium and Light Transport Capability, Maritime Capability	Number of flying hours	11 394	14 210	14 410
	Number of squadrons available according to force requirements	Three medium transport squadrons including one VIP squadron	Three medium transport squadrons including one VIP squadron	Three medium transport squadrons including one VIP squadron
		One maritime surveillance and transport squadron	One maritime surveillance and transport squadron	One maritime surveillance and transport squadron
		One light transport squadron	One light transport squadron	One light transport squadron
		Nine Air Force Reserve squadrons	Nine Air Force Reserve squadrons	Nine Air Force Reserve squadrons
Air Combat Capability				
Fighter Capability	Number of flying hours	550	250	250
	Number of squadrons available according to Force Requirements	One combat squadron	One combat squadron	One combat squadron

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Air Base Support Capability				
Base Support Capability countrywide	Number of air bases/stations provided throughout the year, ensuring compliance with force requirements	Eight air bases One air station	Eight air bases One air station	Eight air bases One air station
Command and Control Capability				
Air Defence Management Capability	Number of mission-ready mission controllers available	27 daily	27 daily	27 daily
	Percentage availability of two mission-ready static control centres	95 % at all times	95 % at all times	95 % at all times
	Number of radar systems available	10 at all times	10 at all times	10 at all times
Air Traffic Management Capability	Number of mission-ready Air Traffic Controllers available	64 daily	64 daily	64 daily
	Percentage availability of seven mission-ready air traffic service units	98 % at all times	98 % at all times	98 % at all times
Training Capability				
General education, training and development of SA Air Force personnel	Number of learners on planned courses	2 556 learners	2 684 learners	2 634 learners

EXERCISES

Planned service unique exercises are indicated in table 23.

Table 23: Air Defence: Planned Service Unique Exercises for FY 2010/11 to FY2012/13

Exercise Name and Aim	2010/11	20011/12	2012/13
Electronic Warfare (EW) Camp, providing Air Force pilots an opportunity to fly in a high density EW threat environment	August	September	September
Exercise NEW HORIZON, an Air Defence exercise with Command & Control elements	-	October	October

Table 24 indicates the Joint, Inter-departmental and Multi-national (JIM) exercises for FY 2010/11 to 2012/13.

Table 24: Air Defence: Joint, Inter-departmental and Multi-national Exercises for FY2010/11 to 2012/13

Exercise Name and Aim	2010/11	20011/12	2012/13
Multi-national Exercises			
Exercise PEGASUS, a combined air transport exercise involving the South African and Regional Air Forces	September/ October Botswana	September/ October Lesotho	September/ October Namibia

NOTE. SA Air Force participation in JIM exercises is not included in Chapter 19 – Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include formal and informal work-up and continuation training.

PROGRAMME 5: MARITIME DEFENCE OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme. The details of the sub-programmes Maritime Direction and Maritime Logistic Support Capability are contained in the internal departmental plan.

Table 25: Maritime Defence: Performance Indicators and Annual Targets for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Maritime Combat Capability				
Surface Warfare Capability	Number of vessels operated in the annual operational cycle	Four frigates	Four frigates	Four frigates
Submarine Warfare Capability	Number of submarines operated in the annual operational cycle	Three	Three	Three
Combat Support & Sealift Capability	Number of combat support vessels operated in the annual operational cycle	One	One	One
Mine Warfare Capability	Number of mine counter-measure vessels operated in the annual operational cycle	Three	Three	Three
Hydrographic Services Capability	Number of hydrographic vessels and mobile hydrographic survey teams operated in the annual operational cycle	One vessel	One vessel	One vessel
		One mobile hydrographic survey team	One mobile hydrographic survey team	One mobile hydrographic survey team
Patrol Capability	Number of patrol vessels operated in the annual operational cycle	Three inshore vessels	Three inshore vessels	Three inshore vessels
		Three off-shore vessels	Three off-shore vessels	Three off-shore vessels

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Maritime Reaction Squadron Capability	Number of teams of the Operational Boat Division prepared in accordance with the Navy Force Design	Three	Three	Three
	Number of teams of the Operational Diving Division prepared in accordance with the Navy Force Design	Three	Three	Three
	Number of platoons of the Naval Reaction Division prepared in accordance with the Navy Force Design	Three	Three	Three
Maritime Human Resources and Training Capability				
General education, training and development of Navy personnel	Number of learners on planned courses	4 964	4 964	4 964
Base Support Capability				
Base Support Capability	Number of Naval Bases/Stations provided, ensuring compliance with force requirements	One Naval Base	One Naval Base	One Naval Base
		Two Naval Stations	Two Naval Stations	Two Naval Stations

[25] Vessels scheduled to continue with 2nd phase of refit in latter part of 2011.

PLANNED EXERCISES

Planned service unique exercises are indicated in table 26.

Table 26: Maritime Defence: Planned Service Unique Exercises for FY2010/11 to 2012/13

Exercise Name and Aim	2010/11	20011/12	2012/13
Exercise RED LION: Annual Task Force exercise	February/ March	February/ March	February/ March
DIVEX: Annual diving exercise	September	September	September

Note: SA Naval participation in JIM exercises is included in Table 19 under Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include formal and informal work-up and continuation training

PROGRAMME 6: MILITARY HEALTH SUPPORT PROGRAMME OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme. The details of sub-programme Strategic Direction and SAMHS Maintenance Capability are contained in the internal departmental plan.

Table 27: Military Health Support: Output Details for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Mobile Military Health Support Capability				
Combat-ready Military Health Support Elements for deployed and contingency forces	Number of units prepared according to force requirements	One conventional medical battalion group	One conventional medical battalion group	Two conventional medical battalion groups
		One specialist battalion group	One specialist battalion group	One specialist battalion group
		Three Reserve medical battalion groups	Three Reserve medical battalion groups	Three Reserve medical battalion groups
Area Military Health Service				
Comprehensive, self-supporting, multidisciplinary geographic military health service	Number of health care activities at the 88 geographic health care facilities	1 300 000	1 400 000	1 500 000
	Number of health assessment activities executed at the 88 geographic health care facilities	125 000	127 000	130 000
	Number of medical support activities at the 88 geographic health care facilities	2 200	2 300	2 400

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Specialist/Tertiary Military Health Service				
Specialist/Tertiary military health services and capabilities by means of military hospitals, institutes and a unit for dignitary and VIP health services	Number of health care activities at the three military hospitals	990 000	995 000	1 000 000
	Maximum number of aviation health care activities	15 850	15 850	15 850
	Maximum number of maritime health care activities	60 000	61 000	62 000
	Maximum number of Military Psychological Institute contacts	10 200	10 500	10 700
	Number of animal health activities	3 240	3 260	3 280
	Number of national and international dignitary and VIP medical support and health care activities	584	620	650

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Military Health Product Support Capability				
Warehousing of pharmaceuticals and sundries, and military health mobilisation and unique stock	Percentage availability of stock at all times	75%	78%	80%
Procurement of unique military health products, materials and services	Percentage compliance with stock procurement and delivery requirements	80%	83%	85%
Asset and life-cycle management of main medical equipment	Number of main medical equipment assets verified and registered	17 853	19 300	20 800
Military Health Training Capability				
Military health training capability	Number of learners on planned courses	3 966	4 200	4 500

PLANNED EXERCISES

Planned service unique exercises are indicated in table 28.

Table 28: Military Health Support: Planned Service Unique Exercises for FY2010/11 to FY2012/13

Exercise Name and Aim	2010/11	20011/12	2012/13
Exercise LANCET: force preparation exercise	-	September/ November	September/ November
Exercise WAYSIDE: force preparation exercise	March/April	September/ November	September/ November

NOTE. SAMHS participation in JIM exercises included in Table 19 under Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include continuation training.

[26] Number of health care activities at the geographic health care facilities includes pharmacy, ancillary health, medical, nursing, oral health, occupational health and safety, social work and psychology activities, but excludes health assessment activities.
[27] Number of medical support activities includes patient evacuations, i.e. ambulance and medical support to Force Preparation activities, such as training and exercises.
[28] Number of health care activities at the three military hospitals, includes health assessment activities, pharmacy, ancillary health, medical, nursing, laboratory services, social work and psychology activities.
[29] Number of aviation health activities includes aviation assessments and flight medicals, medical boards, confirmations and certifications of A & B licenses, medical selections for aircrews.
[30] Number of maritime health activities includes diving and submarine medicals, medical support to ship deployments, medical boards, primary health care service and health assessment.
[31] Number of animal health activities include number of animal health clinical consultations and number of animal health related training of dogs and personnel.

PROGRAMME 7: DEFENCE INTELLIGENCE OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme. Details of the sub-programmes Strategic Direction and Defence Intelligence Support Services are contained in the internal departmental plan.

Table 29: Defence Intelligence: Output Details for FY2010/11 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Operations				
Intelligence processing capability	Number of defence intelligence products according to the annual schedule and client requirements	331	340	324
Counter-Intelligence capability	Number of vetting decisions taken in accordance with requirement	6 500	7 000	4 000

PROGRAMME 8: GENERAL SUPPORT

OUTPUTS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

The performance output detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the Programme.

Table 30: General Support: Output Details for FY2010911 to FY2012/13

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Joint Logistic Services				
Centralised Logistic Capabilities	Number of units prepared and maintained to support force employment requirements	One joint logistic operational support unit	One joint logistic operational support	One joint logistic operational support
		One main ordnance depot	One main ordnance depot	One main ordnance depot
		Two ordnance sub-depots	Two ordnance sub-depots	Two ordnance sub-depots
		Three ammunition depots	Three ammunition depots	Three ammunition depots
		One technical service unit	One technical service unit	One technical service unit
		One mobilisation centre	One mobilisation centre	One mobilisation centre
		Two central procurement service centres	Two central procurement service centres	Two central procurement service centres
		One logistics school	One logistics school	One logistics school
		One ammunition school	One ammunition school	One ammunition school
		One hospitality school	One hospitality school	One hospitality school
		One South African Forces Institute	One South African Forces Institute	One South African Forces Institute

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Centralised Logistic Services	Percentage compliance with Capital Works Programme	100%	100%	100%
	Percentage compliance with Repair and Maintenance Programme	100%	100%	100%
	Percentage compliance with environmental services project requirements	100%	100%	100%
	Percentage compliance with DOD codification requirements	100%	100%	100%
	Percentage tonnes of ammunition disposed in accordance with disposal plan	100%	100%	100%
	Percentage of procurements of commercial vehicles for the DOD versus total requests	100%	100%	100%
	Percentage courses successfully completed SANDF requirement	100%	100%	100%
	Percentage procurement requests satisfied versus DOD requirement	90%	100%	100%
	Total stock verification of items found correct versus it ems on charge within test site	80%	100%	100%

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Command and Management Information Systems				
Integrated Information and Communication Systems (ICS) solutions and enablers for the DOD	Level of compliance with the DOD ICS Project Portfolio (DEIS Master Plan) wrt ICS solutions	90%	90%	90%
Supported DOD ICS and Joint Command and Control Product System Capability	Minimum percentage availability of ICS support capability	98% availability of mainframe service at all times	98% availability of mainframe service at all times	98% availability of mainframe service at all times
		95% availability of the Wide Area Network at all times	95% availability of the Wide Area Network at all times	95% availability of the Wide Area Network at all times
	Percentage availability of all corporate telecommunications and information technology product systems and products	98% availability of the DOD telecommunication backbone at all times	98% availability of the DOD telecommunication backbone at all times.	98% availability of the DOD telecommunication backbone at all times.
Joint Information Warfare (JIW) Strategic Direction Capability for the DOD	Percentage implementation of JIW policies, strategic plans and controls in the DOD	30%	30%	30%
	Minimum percentage secured Information System Security (ISS) solutions provided for DOD ICS Projects according to requirements at all times	80%	80%	80%

Output	Performance Indicator	Target		
		2010/11	2011/12	2012/13
Military Police				
Military Policing (MP) capability to the DOD	Number of military policing service units	Four regional headquarters	Four regional headquarters	Four regional headquarters
		22 Area offices	22 Area offices	22 Area offices
		22 Detachments	22 Detachments	22 Detachments
		Two military correctional facilities	Two military correctional facilities for the year	Two military correctional facilities
	Reducing the number of criminal cases under investigation by the MP that go to court	10%	10%	10%
Military policing combat capability	Number of combat-ready provost companies available according to force requirements	One	One	One

[32] No project can be released if it is not 100% ISS secured.

APPENDIX B

LINKS TO OTHER RESOURCE PLANS

OVERVIEW OF THE DOD INFORMATION STRATEGY

BACKGROUND

Information, as a resource, is entrenched in all activities of the DOD – it is used by everyone, in every format, everywhere and at every time to a lesser or a larger degree – from the strategic level right down to the tactical level of the organisation.

In essence, the requirement for quality decision-making and the precise execution of activities as intended by the Defence Strategy demands a quality information resource. In turn, quality information requires quality Information Systems and Information and Communication Technologies in order to enable the DOD to achieve its objectives.

As a result of this, the DOD's Information Strategy was reviewed and approved for promulgation during the first quarter of 2010. The reviewed Information Strategy not only promotes the management of the Department's information as a strategic resource, but it also sets out to elevate the Department's level of maturity from a systems-oriented organisation to an information-oriented organisation. However, key to achieving the outcome of Information Excellence associated with an information-oriented organisation is the implementation of the Defence Enterprise Information System (DEIS) Master Plan, which will improve the Department's maturity level from a technology-oriented organisation to a systems oriented organisation.

STRATEGIC GOALS

The Information Strategy presents a set of strategic goals, objectives, and implementation guidelines for managing and utilising information as a strategic resource through its lifecycle immaterial of the format in which the information is kept (electronic or hard copy) or of the system in which the information is used by (manual or automated).
The following high level strategic goals were identified as key to the implementation and execution of the Information Strategy:

- Creating a common understanding of what the departmental information requirement entails, the provisioning of which will enable the successful execution of the organisational processes and objectives.
- Establishing an organisation driven by an information culture and the sharing thereof, whilst ensuring effective and efficient control over the information resource.

The application of the following high-level concepts will enable the achievement of the strategic objectives:

- Network Centric Defence. This concept is the DOD's answer to the rapid changes in the threat landscape and entails the application of information and communication systems, people, processes, etc in a manner that ensures the timely and secure distribution of information to where and when it is required, for purposes of supporting defence business (defence administration) and providing military commanders with an informational advantage over adversaries during the full range of operations (network centric warfare).

- Information as a Strategic Resource. The DOD Information Strategy sets forth a number of principles and characteristics that will improve and add value to the information resource. As a result, an approach is taken that the departmental information requirement must be known and properly analysed so as to have a clear understanding not only of the kind of information required under whatever situation and for what purpose, but also from where the information is sourced or originates.
- Information Management and Administration Practices. This relates to the departmental capability to practise and live out the principles, processes, and procedures inherent to the holistic management of information within the ambit of legal requirements and best practices.
- Human Cognitive Ability. This concept relates to the level of cognitive maturity that is required of Defence personnel to be able to make effective use of the information resource. This includes being able to effectively communicate one's understanding of the information to one's peers in a collaborative environment, thereby not only effectively sharing knowledge but also adding to a more comprehensive situational awareness amongst team members and peers.
- Information Distribution. To enable the secure, effective and efficient distribution of information to where and when it is required, the DOD implements a fully scalable, robust and interoperable Information and Communication Infrastructure realised by the implementation of the DEIS Master Plan.

IMPLEMENTATION OF THE DEIS MASTER PLAN

The DEIS Master Plan serves as the primary mechanism through which the DOD Information Strategy is realised. Furthermore, the DEIS Master Plan facilitates the strategic alignment between the information requirements of the DOD, on the one hand, and the enabling of information solutions for DOD requirements, on the other hand.

The DEIS Master Plan therefore directs and co-ordinates all ICS&S investments being made across the entire DOD, in order to ensure that the DOD gains the best value from money spent on ICS&S in accordance with DOD Strategies, Plans and Priorities. For this reason, the scope of the DEIS Master Plan covers all levels of management and command (across the strategic, operational and tactical levels). It includes all defence functions, from the staff support and administrative functions in the rear, through the various Headquarters along the military chain of command and right down to the information and communication systems that extend into the tactical battlefield – and which facilitate the network enabling of SANDF military capabilities.

As a result, the DEIS Master Plan focuses on the achievement of the requisite levels of technical and non-technical interoperability. For this purpose, CMIS Division places a high premium on the establishment and utilisation of the SANDF Interoperability Development Environment (IDE). The IDE will increasingly provide the mechanisms and services needed to ensure the achievement of such levels of ICS&S enabling and interoperability that are needed to significantly increase the effectiveness of the DOD both in military operations, as well as in the administrative environment.

CONCLUSION

The DOD information strategy is fully aligned with the top-level balanced scorecard strategic maps of the department, thus creating the required synergy with departmental strategic objectives. As a result of this, the execution of the information strategy and the realisation of information excellence, as expressed in the information vision, are dependent on the achievement of the above-mentioned strategic goals and their associated objectives.

DEIS MASTER PLAN

Table 31: DEIS Master Plan

Ser	Renewal Area	FY 2010/2011 R'000	FY 2011/2012 R'000	FY 2012/2013 R'000
1	Portfolio 1: Defence Enterprise Architecture. Enterprise Architecture defines an enterprise-wide, integrated set of components that incorporates strategic business thinking, information assets and the technical infra-structure of an enterprise to promote information sharing across agency and organisational boundaries			
	11 030	11 361	11 701	
2	Portfolio 2: Defence Management Applications. These applications support functionality such as external situation analysis, internal control, planning and tasking of any military capability or part thereof. They span from strategic to tactical level.			
	18 141	18 195	18 741	
3	Portfolio 3: Defence Functional Applications. These applications support all resources throughout respective life cycles, as well as any specialised services. The applications should react on instructions received from and should provide internal situation awareness to management applications			
	13 432	13 835	14 250	
4	Portfolio 4: Defence Common Applications. These applications support communication of unstructured content within all management and operating processes and between the management and operating applications when feasible. Communication of structured content is always developed as an integral part of management and operating applications.	17 785	18 319	18 868
5	Portfolio 5: Defence Information and Communication Infrastructure (DICI). The DICI is the required foundation of the Defence Enterprise Information System, which comprises a collection of Information and Communication Technology (ICT) equipment and foundation software that provide sufficient capacity to capture, store, process, communicate, protect, sustain, integrate and present information at every location of the DOD business and military mission areas	134 700	135 731	138 791

Ser	Renewal Area	FY 2010/2011 R'000	FY 2011/2012 R'000	FY 2012/2013 R'000
6	Portfolio 6: Defence Data/Information Resource. The Information and Data Resource represents the total information requirement as determined from the Business processes of the DOD.	4 912	5 059	5 211
7	Portfolio 7: Defence Information Assurance	0	0	0
8	Total:	200 000	202 500	207 562

Notes:
1. *The detailed projects of the various portfolios are contained in the Departmental Plan.*
2. *The budget figures are only for the Renewal Portfolio (DEIS MP).*
3. *It is to be noted that the above figures represent only the CMIS Divisions contribution to the funding of the DEIS MP (other role players, such as DMD through the Strategic Capital Acquisition Master Plan (SCAMP), and the various Services and Divisions are excluded).*

OVERVIEW OF THE DOD HUMAN RESOURCE STRATEGY

The DOD Overarching Human Resource Strategy was approved on 7 August 2009. The intent of the DOD Overarching Human Resource Strategy is to achieve, maintain, manage and account for a defence human resource complement that optimally executes the Department's mandate, mission and strategic objectives in support of the DOD's corporate vision and mission. During the current planning cycle, the DOD must achieve its strategic vision for human resources, being "mission-ready human resources", and execute the mission of the strategy, which is "ensuring well managed mission-ready human resources through the application of sound human resource management practices". The strategy is structured around three themes, namely "Human Resources of the Appropriate Quality, Quantity, Composition and Cost", which relates to defence-specific and military-specific human resource imperatives and initiatives; "Accountable HR Management and Administration", which relates to the generic human resource management functions and other specific human resource management focus areas; and "Commitments met in Pursuance of Government Human Resource Policy and Strategy" which relates to defence-related social responsibility functions.

Supporting the Defence and Military Strategies, the DOD Overarching Human Resource Strategy provides strategic direction to the "provide human resource process" over the medium to long term. It emphasises the fundamental strategic goals and objectives that must be achieved to improve the efficacy of the way in which the DOD manages its members and employees within the ambit of the above-mentioned three themes.

The strategy also provides capstone guidance for human resource management in the DOD through directing the development of derived human resource sub strategies, functional policies and human resource support plans. It furthermore enhances internal human resource processes with the main aim to build for the future.

The implementation of the DOD Overarching Human Resource Strategy is supported by a multi-year Departmental Human Resource Strategy Implementation Plan and an annual Departmental Corporate

Human Resource Support Plan will give impetus to the DOD's strategic direction process from a human resource viewpoint. Such plans contain the detail in respect of implementation guidelines, targets (ways and means), responsibilities, timelines and performance success indicators.

The DOD Overarching Human Resource Strategy is an important milestone in continuing the journey during the Second Decade of Freedom towards improved strategic direction of the DOD's human capital.

JOINT LOGISTICS STRATEGY

The purpose of the logistics strategy of the DOD is to ensure optimal integrated logistic support to the DOD for military operations and other assigned tasks.

Logistic support is provided on a joint and multinational basis with a single point of functional authority (Chief of Logistics), recognising the uniqueness of systems operating on land, in the air and at sea, as well as those by military health services. This logistic support system supports force provision, preparation and employment.

Logistic strategy, as for military strategy, comprises ends (the desired outcome), ways (the manner in which it is executed) and means (that with which it is carried out). Logistic activities at strategic, operational and tactical level make it possible for the forces being supported to accomplish their mission.

At the national or strategic level, the capacity of the industrial base, funding, availability of raw materials and other resources, including transportation and competing needs of the civilian population, must be considered.

At the operational and tactical level, the availability of supplies, transport, maintenance services and the competing demands of other forces are the limiting factors.

The following are the desired outcomes of the logistics strategy:
- Logistics enables the Defence Mandate.
- Logistic risks are reduced to as low as reasonably practicable.
- Logistics contributes to the Department's positive image.
- Logistics complies with the regulatory framework, Government priorities, internal governance and stakeholder requirements.

Logistics provides the following outputs:
- Appropriate, ready and sustained matériel.
- Appropriate, ready and sustained facilities.
- Appropriate, ready and sustained movement and logistic services.

Logistic support within the DOD is determined by the Secretary for Defence and the Chief of the SANDF as follows:
- The Secretariat will provide Governance, Risk and Compliance management.
- Chief of Logistics and staff will provide centralised strategic logistic direction and functional authority as Staff Officer of Chief of the SANDF, including logistic strategy, policy and doctrine, integrated planning (vertical and horizontal alignment of objective and resource allocation), and consolidated reporting, internal control and risk management.

- Those logistics functions most effectively, efficiently and economically executed in a joint/centralised manner will be performed by either DOD Logistic Support Formation or Joint Ops Div.
- Those logistics functions most effectively, efficiently and economically executed in a de-centralised manner will be performed by the Services and other Divisions.

The logistics will, over the next decade, focus on acquiring the optimal level of logistic capabilities to ensure an effective, efficient, and economic, transparent, mission-ready and integrated DOD/SANDF logistic support system.

The logistics will, over the medium term, through the Logistic Intervention and Realignment Programme (LIRP), focus on transforming DOD/SANDF logistics processes, systems and structures so as to establish the required environmental conditions to achieve improved logistic operational readiness.

The logistics will, in the short term, focus on supporting defence operational and other commitments ordered by Government, within current constraints, and on the elimination of logistic related audit qualifications.

The DOD's challenge in providing logistic support remains the continuous improvement of the skills and capacity of logisticians, and the quality of equipment, systems and facilities. To this end, special focus will be placed on ensuring the availability of logistics skills through attracting, recruiting, educating, training, developing, retaining, motivating, correctly deploying and eventually redeploying sufficient competent logistics members.

An equal challenge is the establishment of a single logistics process throughout the DOD/SANDF.
The process shall be
- Comprehensive, providing for the unique requirements and activities of the different environments, Services and Divisions;
- Rigorous, to ensure effectiveness, efficiency and economy, while maintaining integrity;
- Tailorable, to enhance flexibility, appropriateness and responsiveness; and
- Based on best logistic practice and the operationalisation of the "Core Growth – One Force" concept.

The process will integrate the logistics perspectives of Life Cycle and Asset Management, from realisation of need to commissioning, operation, support and eventual disposal of systems; and Supply Chain Management, from provisioning and sourcing to front-line delivery of items, including return if required; and will follow a systems, quality and process approach.

Currently, the DOD uses several parallel logistic information systems, including manual methods and divergent logistic processes. This complicates the provision of integrated management information to DOD decision-makers. The establishment of a single logistics process will enable migration to a single logistics information system, in co-operation with the National Treasury's Integrated Financial Management System (IFMS) initiative.

Other technological means to achieve effectiveness, efficiency, economy and integrity in the logistics process, including but not limited to automated inventory and asset tracking, shall be investigated and implemented.

The defence-related industry, defence institutes and the private sector are to be positioned to support the DOD in both Life Cycle and Supply Chain Management.

Common-use systems will be managed by a single point of responsibility, so as to achieve economy of scale through standardisation and consolidation.

Strategic, operational and tactical reserve stock levels will be determined through a risk-based approach to ensure that the characteristics of demand and supply are affordably reconciled.

ASSET MANAGEMENT

MOVABLE CAPITAL ASSETS, CAPITAL INVESTMENTS, REHABILITATION AND MAINTENANCE OF PHYSICAL ASSETS

Continuing funding constraints have severely impacted on the maintenance of Defence equipment and infrastructure, giving rise to a serious maintenance backlog, which impacts directly on the operational readiness of the SANDF and its ability to provide, prepare, employ and support forces.

The DOD has instituted various programmes to

- Verify its stockholding of movable capital assets and inventory;
- Improve the accuracy of asset and inventory information;
- Be able to accurately disclose the depreciated value of its assets;
- Verify the footprint of immoveable assets;
- Determine the condition of immoveable assets in order to plan for their refurbishment and maintenance, as well as to accurately disclose their value; and
- Establish a works capability to enable the DOD to eventually perform first and second line maintenance of own facilities and infrastructure.

Military Integrated Environmental Management will be applied to minimise the DOD's impact on the physical environment.

RESOURCE PLANS

LOGISTIC PLAN

1. The DOD plans to acquire the following capital assets during the MTEF period for FY 2010 / 11 to FY 2012 / 2013:

Table 32: Capital Assets for FY 2010 to FY 2012/2013

Serial No	Description	2010 / 11 R'000	2011 / 12 R'000	2012 / 13 R'000
	A	B	C	D
1	Immovable Assets (GDA), Folio 01	440 025 986	94 527 285	99 253 649
2	Moveable Assets (GDA), Folio 01	346 159 972	361 369 896	746 302 766
3	Special Defence Account (SDA), Folio 02	2 930 710 414	4 364 272 088	4 578 676 911

2. Based on sales trends and past performance, Armscor and the Department estimate that the following income will be generated from sales of equipment.

Table 33: Income from Sales of Equipment for FY 2010 to FY 2012/2013

Serial No	Description	2010 / 11 R'000	2011 / 12 R'000	2012 / 13 R'000
	A	B	C	D
1	Sales of military equipment	39 000 000	42 000 000	49 000 000
2	Sales of non-military equipment	12 000 000	12 000 000	12 000 000

STRATEGIC CAPITAL ACQUISITION STRATEGY (ARMAMENT ACQUISITION)

The Defence Matériel Division (Def Mat Div) directs and manages the acquisition of DOD-specified matériel and technology requirements within the allocated budget and in accordance with policies and prescripts.

Based on SANDF priorities allocated by Chief of Joint Operations (CJ Ops) combined with the prevalent industrial capability, as well as the particular approval status and strategy of individual projects, Chief of Defence Matériel (C Def Mat) schedules update and renewal projects within the limits of the MTEF allocation agreed upon for weapon systems and technology development.

The medium term focus of Defence Acquisition will be on acquiring new equipment and upgrading existing equipment, as prioritised by CJ Ops, to support ordered commitments assigned to the SANDF. Parallel to this, specific technology programmes are pursued to ensure the retention of the required technology base for effective local participation in scheduled acquisition programmes, in addition to applying these technologies to optimise the remaining life of existing equipment.

During the medium term, Army Acquisition will focus on the finalisation of the commissioning of some of the armour, rapid deployment, armoured personnel carrier and light machine gun capabilities. Furthermore specific focus will be directed to satisfy the short term requirement priorities of the SA Army, such as the mortar, operational earthmoving, night vision and anti-tank capabilities.

The Air Force Acquisition portfolio includes, amongst others, projects funded by the Strategic Defence Package (SDP) deals and also some projects with ring-fenced funding and/or foreign co-investment. Some of these systems will play an integral role in the SANDF's participation in providing security for the 2010 FIFA World Cup event. The following SDP's are near completion of the acquisition process:

- 24 dual seat Hawk fighter training aircraft – all aircraft and most support equipment are delivered to the SA Air Force (SAAF).
- Nine dual seat and 17 single seat Gripen fighter aircraft – the dual seat aircraft have been delivered to the SAAF whilst delivery of the single seat aircraft will continue throughout the year.
- 30 A109 Light Utility Helicopters (LUH) – all aircraft have been delivered to the SAAF and the project will be completed in the year.

FY 2010/11 will also see the handing-over for full operational utilisation to the SA Navy of four Super Lynx Maritime Helicopters to augment the operational capability of the Valour class Frigates of the SA Navy.

The programme aimed at providing a heavy lift transport capability for the SANDF by acquiring eight A400M airlift aircraft was terminated by Cabinet in December 2009. The major contributing factors for this decision are excessive timescale slippages, increased cost and technical risks. Chief of the SA Air Force has been requested to do a complete needs analysis ito the need for a heavy lift transport capability.

With the SA Navy's SDP projects approaching completion during the medium term, having operationalised four Meko 200 Frigates and delivering three Class 209 Type 1400 Submarines, the focus of Naval Acquisition will be directed at upgrading and sustaining the SA Navy's off-shore patrol and hydrographic capabilities, as well as addressing the gaps within its mine warfare core capability and Port/Unit Security environment.

In order to ensure optimised Defence spending, as well as optimised industrial potential to guarantee cost-effective through-life support of defence equipment, the Division embarked on an enhanced communication strategy with the Defence Industry. The fourth Defence Industry Day will be held in FY 2010/11 with its main purpose to enhance open communication between all role players and to indicate future acquisition and technology requirements. The Division, together with the Department of Public Enterprises, is actively involved with the recapitalisation programme of DENEL

SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

Table 34: Service Delivery Improvement Programme

Key Service	Beneficiary	Current Standards	Desired Standards
Military Skills Development System. The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF(to deploy in external and internal operations) by rejuvenating Regulars and Reserves and granting development and empowerment opportunities to the SA Youth	DOD wrt HR rejuvenation of Regulars and Reserves Youth of the RSA Public and Private Enterprises wrt members exiting the DOD after two years of service	Quantity Planned entry – 2010 Calendar year of 5 570 In the system – 11 022 (inclusive of the above) The number leaving – approximately 1 350	Quantity That the planned strength of 5 570 will enter into service to ensure the rejuvenation of the Regulars and the Reserves, to enhance the DOD's operational readiness and defence service delivery in peace missions. That approximately 1 350 empowered MSDS members join the Reserves to improve the conventional capability of the SANDF.
		Consultation Entry: During dedicated recruitment drives the benefits of serving in the SANDF are explained and that the MSDS is the primary means to enter the SANDF. It will also be highlighted that if the member opts to join, he/she will receive skills needed for a career in the SANDF, will acquire certain life skills prior to exiting the SANDF and will possess the skills to join the SANDF Reserves as an alternative form of service after his/her two years of service Exit: Interviewed by the Reserves to join the Reserves as a form of service	Consultation That the recruiting target set for the SANDF is met in terms of quality and quantity That members who exit the SANDF join the Reserves after Reserves briefings That young school leavers are provided with both military and life skills before leaving the SANDF That service contracts are issued to those members who qualify to support the drive to rejuvenate the Regulars and Reserves.

Key Service	Beneficiary	Current Standards	Desired Standards
		Access The DOD embarks on structured recruitment drives for school leavers to enter the MSDS, utilising physical recruitment visits and lectures at schools and by means of television, newspapers, periodicals, radio and the internet.	Access That the structured recruitment drives ensure that the correct quality and quantity of MSDS members are attracted to the DOD to support its drive for the rejuvenation of Regulars and Reserves and that it provides empowerment opportunities to the SA Youth.
		Courtesy When recruitment drives are done and when members are recruited, they are handled in a dignified manner and all SANDF members wear a uniform that indicates their rank and name All communication takes place in a programme where all participants know the timeframe and outcomes to allow them to make personal arrangements.	Courtesy That members who enter the SANDF and complete their two years of MSDS service, or are absorbed into the Regulars, express themselves positively and affirm that they have been treated in a dignified and humane manner when completing feedback questionnaires
		Openness and Transparency Throughout the process, the members are kept informed on how the programme is progressing in terms of achievements and future activities. This is done through detailed briefing sessions and Commanding Officers' briefing periods	Openness and Transparency To have informed MSDS members regarding the progress made during the programme in terms of achievements and future activities. This includes briefings with regarding the process to select MSDS members who will be offered a service contract in the Regulars (Core Service System)

Key Service	Beneficiary	Current Standards	Desired Standards
			Should they opt to leave the SANDF, they will be linked with prospective employers in the public or private sector
		Information Information is provided through physical recruitment visits to schools, including lectures, and by means of television, brochures, pamphlets, periodicals, radio and the internet, open days and Commanding Officers' briefings, once in service	Information To inform school leavers about a possible career in the SANDF, as well as about empowerment programmes and SANDF support when exiting the SANDF to join the public or private sector
		Redress Redress is described in SANDF publications from platoon level to Minister of Defence and Military Veterans level. There is a written process with a clear audit trail	Redress That any aggrieved MSDS members have access to the system and that all grievances are satisfactorily addressed within the specified timeframes
		Value for Money The MSDS represents a cost-effective service system component at the entry level in the SANDF, which contributes towards the achievements of an appropriate balance between the human resource and operating budget components	Value for Money That savings will be realised in the DOD through the MSDS system, which will allow for the funding of other DOD priorities.
		Time In the FY 2010/11, there are overlapping intakes of MSDS members in order to maintain continuity in force levels and sustained rejuvenation	Time That continuity and rejuvenation are achieved in a sustained manner.
		Cost Rb 1,872	Cost Rb 1,872

Key Service	Beneficiary	Current Standards	Desired Standards
Implementation of performance management in the DOD by means of the Balanced Scorecard (BSC) methodology in order to empower leadership to make informed decisions and enhance visibility of performance.	DOD Leadership	Quantity Top three scorecards integrated to some level in this plan, fully integrated with National Treasury's Logical Framework, Scorecards for services and divisions under development.	Quantity Top three scorecards fully integrated into the DOD 2011/12 Strategic Business Plan.
		Quality Top three scorecards approved by the PDSC	Quality DOD 2011/12 Strategic Business Plan approved in Balanced Scorecard Format.
		Consultation Department of Treasury involved in the full integration of the BSC into the DOD's BSC.	Consultation Department of Treasury involved in the full integration of the BSC into the DOD's BSC.
		Access Partial automation of the DOD's BSC's	Access Full implementation in an automated software environment in order to minimise human involvement in the reporting of the DOD's performance.
		Openness and Transparency Limited visibility of the DOD's performance according to the BSC.	Openness and Transparency Full and aligned visibility to all end users based on relevant security profiles.

APPENDIX C

OVERVIEW OF SERVICES TO BE DELIVERED THROUGH PUBLIC–PRIVATE PARTNERSHIPS (PPPs)

Within the Human Resource sub-programme, Project BRILLIANT, Defence Training Institute, was approved at the Plenary Defence Staff Council in January 2008. The Human Resources division requires a total amount of Rm8 000 000 for the payment of the Transactional Advisor (Phase 1) fees as approved by the National Treasury. In March 2009 an amount of R658 000 was paid towards the mobilisation fee for the feasibility and procurement phase of the PPP.

AIR DEFENCE PROGRAMME

It is envisaged to establish a PPP for the commercial co-use of Air Force Base Ysterplaat, to reduce the cost of ownership of the base to the State. The PPP process in the DOD has been stopped due to the high cost of appointing Transactional Advisors. The project to appoint a Transactional Advisor for a feasibility study on the possible co-use of Air Force Base Ysterplaat has been registered with the National Treasury. The process to obtain funding from the DOD has been initiated via the Financial Management Division.

MARITIME DEFENCE PROGRAMME

The South African Navy is currently involved with two PPPs. The first is for the creation of a Sea Safety Training Centre for the Navy. The feasibility study for this PPP is complete, however it must still pass through the various committees for approval. The second PPP with which the Navy is involved is a new Navy Headquarters building and Naval Mess. The Transaction Advisers have nearly completed the feasibility study.

It is envisaged that Phase One of both the PPPs will be completed by the end of FY 09/10. The Unitary Fee for the two PPPs appears to be very expensive and the SA Navy will not be able to afford it. A decision whether to proceed with the PPPs will be made at the end of Phase One.

SOUTH AFRICAN MILITARY HEALTH SERVICE PROGRAMME

The PPP for Clinical Service Delivery will be operationalised in FY 2010/11. This will result in the SAMHS having access in eight regions to private health care facilities to admit patients at special tariffs. Patients will be treated in these facilities by SAMHS medical officers.

The PPP for a new Military Health Training Formation is still in the developmental stage. A tender will be advertised to appoint a transactional advisor for the project in the FY 2010/11 and it is foreseen that the feasibility study will be concluded by the end of the financial year.

A Transaction Advisor was appointed for the new SAMHS Headquarters and the feasibility study will be concluded by October 2010. Thereafter the next phase of the project will commence.

PUBLIC ENTITIES REPORTING TO THE EXECUTIVE AUTHORITY

NATIONAL DEFENCE FORCE SERVICE COMMISSION

Since the approval of the Interim National Defence Force Service Commission (INDFSC) by Cabinet on 9 September 2009, the announcement of the INDFSC on 21 September 2009 and the appointment of the Commissioners on 1 October 2009, the INDFSC has adopted, and started to execute, a programme of action to give effect to its Terms of Reference. Two of the most important aspects within the Terms of Reference are that the INDFSC has to, firstly and secondly, make recommendations to the Minister of Defence and Military Veterans on the establishment of a permanent National Defence Force Service Commission (NDFSC) (Military Service Commission), inclusive of its terms of reference, functions, staff components, relationship with Parliament, reporting responsibilities and oversight role.

The Strategic Plan of the NDFSC is prepared in terms of the Treasury Regulations.

This Strategic Plan guides the work of the NDFSC and serves as basis for an assessment of its performance by stakeholders over the MTEF period 2010/2011 to 2012/2013.

In fulfilling its complex and involved mandate, the INDFSC regards conditions of service within the military context as an extended concept, being broader than merely encompassing salaries and allowances.

The Executive Authority has entrusted the NDFSC to investigate, provide expert advice and make recommendations regarding remuneration and the conditions of service of members of the SANDF and, secondly, to make recommendations to the Minister of Defence and Military Veterans on the establishment of a permanent NDFSC.

It seeks to cover vast and new ground relating to the appropriateness of remuneration patterns inherited from our pre-democracy past.

The first step is to gain insight into the objective content of the job of every member of the SANDF; that is the nature, powers and responsibilities that the job entails, the complexity of the decisions required and their impact or influence at the workplace and in the broader public. To that end, the INDFSC has to compile job profiles for all SANDF individual ranks or as part of a class.

The second purpose of the review is to understand the relative content of the jobs. This implies a measure of ranking or grading of the respective jobs by their relative content, complexity, influence, seniority and status.

The third and perhaps most complex principal task of this review is to find and adopt appropriate remuneration benchmarks; that is justifiable, transparent and objective yardsticks against which the actual levels of remuneration are compared and ultimately set at various levels of the graded positions and their military uniqueness.

The fourth aim of this review is to introduce a total cost to employer remuneration regime that will render the overall annual salary bill of the SANDF transparent and predictable, whilst at the same time allowing members of the SANDF the flexibility to structure their remuneration packages outside the ambit of the Public Service Bargaining Council.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR FY 2010/11 TO FY 2012/13
PERFORMANCE INDICATORS AND ANNUAL TARGETS

Targets for the budget year and over the MTEF period for each strategic objective specified in NDFSC the Strategic Plan are indicated in Table 34 below.

Table 35: NDFSC: Output Details for FY2010/11 to FY2012/13

Strategic objective	Outputs	Performance Indicator	Estimated performance 2010	Medium-term targets		
				2011	2012	2013
To make recommendations to the Minister of Defence and Military Veterans on the establishment of a permanent National Defence Force Service Commission (Military Service Commission)	National Defence Force Service Commission Act. 2010, and shall come into operation on a date fixed by the President by proclamation in the process	Establishment of the NDFSC, its functions, staff components, relationship with Parliament, reporting responsibilities and oversight role	Successful implementation of NDFSC structure	Promulgated of the establishment NDFSC	Report with recommendations and findings	Report with recommenda-tions and findings
			A three-phase implementation process Determination of actual financial cost to translate existing remuneration to a total package structure.	Report with findings and recommendations in respect of the resources necessary to enable an NDFSC to perform its functions effectively		
			Communication of the implementation process and package structuring options to all current SANDF members. Administration and systems changes	Accurate advice and support to the Minister		

Strategic objective	Outputs	Performance Indicator	Estimated performance 2010	Medium-term targets		
				2011	2012	2013
Investigate, provide expert advice and make recommendations regarding remuneration and the conditions of service of members of the SANDF	To conduct a comprehensive and credible benchmarking exercise, the Commission considered comparators in private sector, senior public service, senior executives in State Owned Entities and institutions					
	Grading and benchmarking of all public office bearer positions should be done both scientifically and artistically on the basis of the job profiles of each position	Report with recommendations and findings	Report with recommendations and findings	Report with recommendations and findings	Report with recommendations and findings	
	Advise on the regulatory framework for the unique service dispensation	Develop a regulatory framework for the unique service dispensation	Report with recommendations and findings	Review of the regulatory framework on the unique dispensation	Annual Review of the regulatory framework on the unique dispensation	Annual Review of the regulatory framework on the unique dispensation

Strategic objective	Outputs	Performance Indicator	Estimated performance 2010	Medium-term targets		
				2011	2012	2013
	Advise and make recommenda-tions on a unique service dispensation outside the ambit of the Public Service	Recommenda-tions and findings for the unique service dispensation	Review of the current conditions of services dispensation	Review of the current conditions of services dispensation	Review of the current conditions of services dispensation	Review of the current conditions of services dispensation
	Develop a framework for determining the salaries and conditions of service for the SANDF that the new NDFSC will be able to develop and implement	Report with recommenda-tions and findings	Review of the regulatory framework on the unique dispensation	Annual Review of the regulatory framework on the unique dispensation	Annual Review of the regulatory framework on the unique dispensation	Report with recommendations and findings
	To enhance the DOD Labour relations and management practices	To conduct a comprehend-sive and credible benchmarking exercise, the Commission considered comparators on the establishment of the grievance commission	Report on findings and recommendations grievance Commission in the DOD produced	Monitoring the implementation of the amended grievance rules	Analysis of the impact of the DOD on the grievance resolution	Trends analysis of grievance resolution in the DOD (SANDF)

ARMAMENT CORPORATION OF SOUTH AFRICA (ARMSCOR)

ARMSCOR is a schedule 2 entity of the PFMA, 1999, mandated to support the delivery of the strategic capabilities of defence. According to the prescriptions of the Public Finance Management Act, the Corporate Plan for Schedule 2 Public Entities is to be submitted to the Executive Authority and National Treasury one month before the commencement of a financial year.

THE MANDATE OF ARMSCOR

The objectives of ARMSCOR are defined in the Armaments Corporation of South Africa Limited Act No.53 of 2003 as follows:

1.1.1 To meet the defence matériel requirements of the DOD effectively, efficiently and economically.
1.1.2 To meet the defence technology, research, development, analysis, test and evaluation requirements of the DOD effectively, efficiently and economically.
1.1.3 To adhere to accepted corporate governance principles, best practices and generally accepted accounting practices within a framework of established norms and standards that reflect fairness, equity, transparency, economy, efficiency, accountability and lawfulness.

CASTLE CONTROL BOARD

MANDATE OF THE CASTLE CONTROL BOARD

The Castle Management Act (Act 207 of 1993) addresses the mandate of the Castle Control Board in terms of the following:

There is hereby established a juristic person to be known as the Castle Control Board, which shall exercise the powers and perform the functions and duties conferred and imposed upon it by this Act.

Therefore, the Castle Control Board, as a public entity under the Public Finance Management Act (Act 1 of 1999) Sec 1, has the mandate to manage and protect the Castle of Good Hope on behalf of the Minister of Defence having the ultimate ownership responsibility for the Castle

- As a defence endowment property under the Defence Endowment Property and Account Act (Act 33 of 1922) Sec 3;
- As a national monument under the National Heritage Resources Act (Act 25 of 1999) Sec 27(20); and
- As the Executive Authority of the Castle under the Castle Management Act (Act 207 of 1993) Sec 4(1)

RP27/2010
ISBN: 978-0-621-39148-0

WWW.ORYX MEDIA.CO.ZA