



Department of Defence

# South African National Defence Force

Annual Performance Plan

For 2012

“Doing things differently to achieve more with less”



**defence**

Department:  
Defence  
**REPUBLIC OF SOUTH AFRICA**



**DEPARTMENT OF DEFENCE (DOD)**  
**EXECUTIVE AUTHORITY'S**  
**OVERARCHING ANNUAL STRATEGIC STATEMENT**  
**(EA OASS)**  
**FOR 2012**

“Doing things differently to achieve more with less”

Date of Tabling: 07 March 2012



**defence**

Department:  
Defence  
REPUBLIC OF SOUTH AFRICA

## FOREWORD: MINISTER OF DEFENCE AND MILITARY VETERANS, THE HONOURABLE MS L.N. SISULU: EXECUTIVE AUTHORITY'S OVERARCHING STRATEGIC STATEMENT FOR FISCAL YEAR 2012



The Fiscal Year 2012 has been framed by the strategic perspective adopted by the Department of Defence in 2011, in response to the challenge issued by His Excellency J.G. Zuma, President of the Republic of South Africa, during his State of the Nation address of 11 February 2010. During this address the President articulated the strategic focus of Government and its on going commitment to build a strong developmental state, able to respond to the needs and aspirations of the people of South Africa through an effective and responsive state. The Departmental affirmation for 2012 to “do things differently to achieve more with less” will give further effect within the Department of Defence to achieve more with less.

Accordingly, 2012 has been situated within the context of the continued Government pursuit to build a performance-orientated state, through the optimising of planning as well as performance monitoring and evaluation, and the measurement for efforts in terms of outcomes, with an emphasis on accountability and an action orientation.

Within the parameters of this contextual framework, and in pursuit of the Vision *of effective defence for a democratic South Africa*, a number of critical strategic priorities, outcomes, outputs and associated policy proposals for 2012 have been defined.

Our priorities for the coming period, taking their lead from stated Government strategic intent, are to include, inter alia, a focus on such pivotal elements as the execution of the border safeguarding function, the continued institutionalisation of the new Service Dispensation for SANDF members, and the associated enactment of the requisite amendments to pertinent Acts, the enhancement of the SANDF's Landward Capabilities, the consolidation of the Southern African Development Community (SADC) Maritime Security Strategy, recently ratified within the structures of the SADC and its subsidiary Organs, furthering the job creation agenda of Government, enhancement of the SANDF's Peacekeeping Formation, and the revitalisation of the Reserve Component. Other key agendas will include the continued restructuring and support of the defence industry, and the formation of the Department of Defence Works Formation, which has as its end-state an envisaged internal Departmental capacity for repair and maintenance, as well as a concomitant furthering of the job creation agenda of Government.

The direction of focused, outcome based effort, towards the realisation of these priorities, will position the Department in order to both optimally attain its key outcomes, viz enhanced civil control of the Department, and defence and protection of the RSA, as well as to further the Government Programme of Action and the Government Medium Term Strategic Framework.

In this regard, specific focus will be directed at Outcome 11: *Creating a better South Africa and contributing to a better and safer Africa in the world*. This outcome is fundamental to Defence process, and more specifically, to the attainment of the Mission, which provides, inter alia, that we “*provide, manage, and employ defence capabilities commensurate with the needs of South Africa as regulated by the Constitution, national legislation and Parliamentary and Executive Direction*”.

A further additional supporting focus will be directed at Outcomes 2: *A long and healthy life for all South Africans*, 3: *All people in South Africa are, and feel safe*, 5: *A skilled and capable workforce to support an inclusive growth plan*, and 12: *An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship*.

It is clear that our strategic framework within the coming period is underpinned by the intent to narrow the nexus between the Government Vision of establishing a Developmental State and our Departmental Programme of Action to support this Agenda, as well as to ensure the optimal achievement of our Defence outputs and outcomes in accordance with our Constitutional Mandate.

However, it is to be noted that our capacity to attain this intent, will, to some degree, be constrained by a number of factors within the performance delivery environment, most notable being the disconnect between the Constitutional Mandate, the expectations of Government and the budget allocation, with all subsidiary risks which this entails. In addition, the continued constraints within such support domains as our Defence research capability, infrastructure and facilities, and information management, will demand careful and directed management in order to ensure adequate mitigation.

In conclusion, the Department of Defence affirms its deepest commitment to achieving the full spectrum of its Constitutional Mandate, ensuring the successful attainment of its outputs, including the meeting of its ordered commitments, mission ready defence capabilities, sound defence direction and defence compliance within the regulatory framework. This will be framed by a value system which upholds as foremost such values as discipline, transparency, fairness, excellence through leadership, honesty and integrity.



**(L.N. SISULU)**

**MINISTER OF DEFENCE AND MILITARY VETERANS, MP**

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## PART 1: STRATEGIC OVERVIEW

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

### VISION

“Effective defence for a democratic South Africa”.

### MISSION

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

### CONSTITUTIONAL AND LEGISLATIVE MANDATES

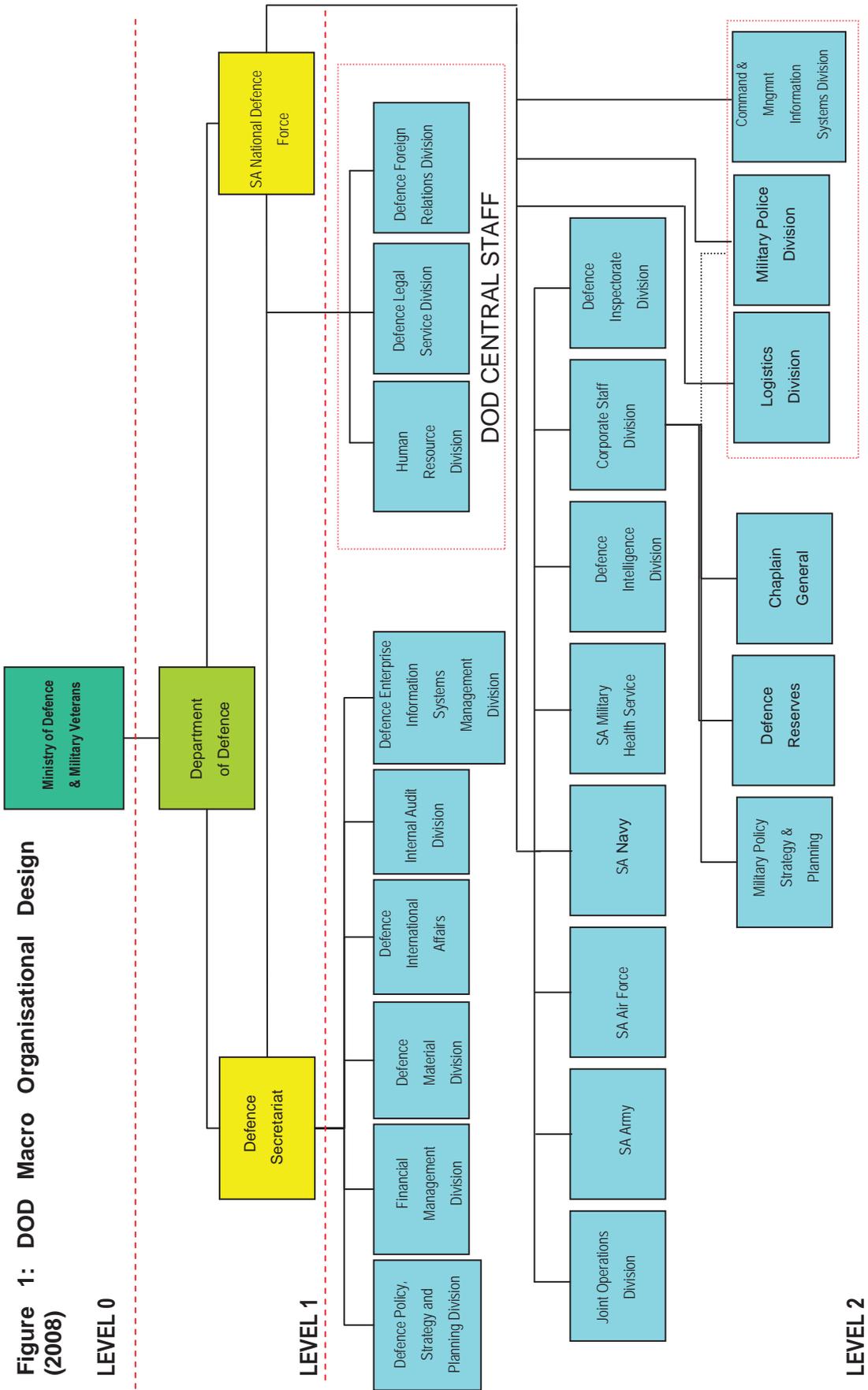
The Constitutional and legislative mandate governing the DOD is reflected in Table 1 below.

**Table 1: DOD Constitutional Mandate and Legislative Mandate**

Legislation	Responsibilities
Constitution, Act 108 of 1996	Section 200(2): To provide for the defence and protection of the Republic, its territorial integrity and its people. Section 204: A civilian secretariat for Defence must be established by national legislation to function under the direction of the Cabinet member responsible for defence.”
Defence Act 42 of 2002	Section 5: Establishment of the Defence Secretariat. Section 11: Composition and Establishment of the South African National Defence Force. Section 48: Establishment of Reserve Force Council.
Defence Amendment Act 22 of 2010	Section 4: Appointment of the Military Command Council. Section 53/104: Rendering of service by the Reserve Force. Section 62: Establishment and Functions of the Defence Service Commission. Section 62 (A): Establishment and composition of the Defence Service Commission.
Public Service Act (3)(a)	Subject to the provisions of paragraphs (c) and (d), a head of department shall be responsible for the efficient management and administration of his or her department, including the effective utilisation and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of State property, and he or she shall perform the functions that may be prescribed.

# DOD MACRO ORGANISATIONAL STRUCTURE

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



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

For the period ahead, the Minister has pronounced herself in terms of the Departmental Strategic Priorities as aligned with the Government Medium Term Strategic Framework (MTSF) Agenda that shall be pursued by the Department for the FY2012/13 planning cycle. These Strategic Priorities will inform subsequent Departmental planning instruments, strategic budgeting, monitoring and evaluation and risk management functions. The execution of these ministerial priorities will enhance the effective realisation of the Defence mandate through a strategically focused Department supported by and within available resource availability and allocation. The strengthened Departmental Monitoring and Evaluation of performance in support of these Ministerial priorities will test the extent to which the Defence function is and will be able to “do things differently and achieve more with less”. The Ministerial Strategic Priorities for the FY2012 and beyond as confirmed during the MOD&MV Strategic Worksession conducted during February 2012 are as follows:

- **Enhancement of the SANDF's Landward Defence Capabilities.** In order to undertake all required missions, the enhancement of the Landward Defence Capabilities is essential. For the Landward Defence Capability to operate jointly with the Air Defence and Maritime Defence Capabilities, this enhancement is considered a priority. The Landward Defence Capability has not enjoyed the advantage of being part of the Strategic Defence Packages and is thus lacking technologically advanced Primary Mission Equipment. The funding of this priority will form part of the FY2012/13 onwards strategic budgeting function of the DOD.
- **Maritime Security.** The defence and security of South Africa is inextricably linked to that of the region and the continent. Being a littoral country, South Africa requires a balanced maritime capability to effectively respond, when so required, to arising maritime security threats affecting South Africa.
- **Job Creation.** In support of the Government's new growth-path initiative aimed at job creation, the DOD will continue to ensure that job creation, within available resourcing, will be effected through approved projects within the Defence industry.
- **Enhancement of the SANDF's Peacekeeping Capability (SANDF Deployability).** The role of the SANDF in promoting peace and security in the region and on the African continent necessitates the enhancement of the SANDF's peacekeeping capability that will include the SANDF's Forward Deployment Capability.
- **National Youth Service (NYS).** The Department will continue with the execution of the NYS programme through the utilisation of core Defence capabilities to provide initial training to selected youth prior to absorption into respective Government Institutions.
- **Revitalisation of the Reserves.** As part of the one-force concept, the Reserves will continue to be transformed and revitalised to fulfill the various Defence roles allocated to them in support of the regulars.
- **Restructuring and Support of the Defence Industry.** The restructuring of the Defence Industry will focus on required Defence capabilities and the sustainability thereof. The Defence Industry Framework and Function are to be fully aligned in order to ensure synchronisation of these with the requirements and mandate of Defence. The emphasis of the restructuring will be focused on the Governance, Risk Management, Compliance and Accountability framework function applicable to the Defence Portfolio.
- **Department of Defence Works Capability.** The current state of the Defence Facilities Portfolio has called for the review of the existing arrangements for the repair and maintenance programme of Defence facilities. The establishment of the DOD Works Capability within the Support (Logistics) Programme seeks to achieve an end state where the DOD will have a fully functional and resourced in-house capability that will ultimately assume full responsibility for the Defence facilities repair and maintenance programmes.

## **MOD&MV STRATEGIC FOCUS AREA**

During the course of 2012 and beyond, the DOD shall adopt a zero-tolerance attitude to all forms of corruption and fraud within the department. The infrastructure to combat fraud and corruption is to be fully capacitated and shall include the capacitation of the Military Justice System, Military Police and the Inspector General. The fight against fraud and corruption must address ICT-based risk areas which must be responded to through skilled DOD IT functionaries.

In order for Defence to remain at the forefront of innovation and best practice pertaining to fraud and corruption practices and trends, benchmarking with other State organs are to be undertaken by Defence.

The management of DOD assets is the responsibility of commanders and managers within the DOD, and to ensure accountability, this aspect shall be included in the Commanders' and Managers' Performance Agreements.

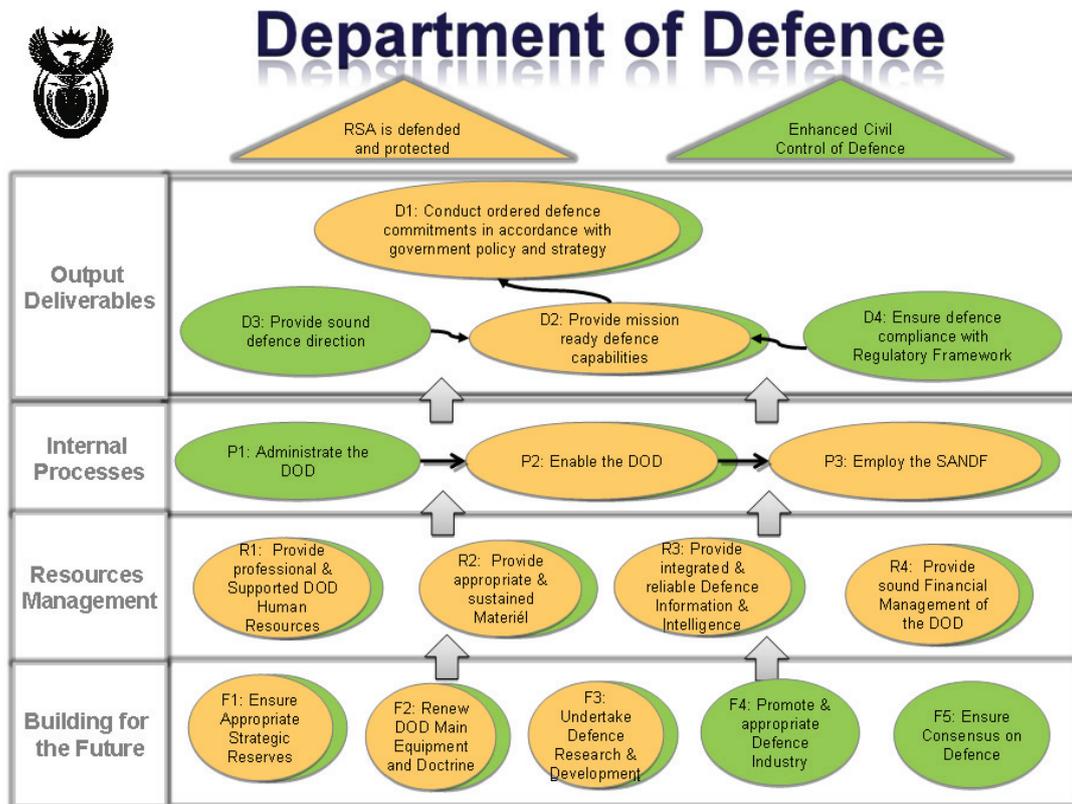
## **DEFENCE IN RELATION TO OUTCOMES-BASED PLANNING**

During the course of FY2012/13, Defence will continue the already advanced implementation of the outcomes-based strategic planning principles as legislated through the National Treasury (NT) Framework on Strategic and Annual Performance Plans, 2010. The Framework compels Departments to ensure Constitutionally and legislatively developed Departmental outcomes-based perspectives which shall include the following: Outcomes, Outputs, Activities, Inputs and the additional DOD perspective "Building for the Future". Each of the Departmental perspectives, as presented in the DOD Strategy Map (Figure 2 below), is supported by well-defined and developed auditable and verifiable performance indicators and targets, as a means of measuring progress towards the achievement of the Departmental strategic priorities and planning instruments. The publication of "Technical Indicator Descriptions" for each performance indicator will be published on the DOD's website as prescribed by the NT Framework.

## **DOD STRATEGY MAP**

The DOD Strategy Map is a visual presentation of the DOD's high-level strategic focus as informed by the Constitutional and legislative mandate pertaining to Defence. The DOD Strategy Map reflects various "horizontal" perspectives which intersect with multiple vertical "outputs" depicting at the point of vertical and horizontal intersection, the Departmental demand for service delivery and execution. Each of these vertical and horizontal intersecting "bubbles" are individually supported by approved Departmental "core" performance indicators and targets that will inform the level of performance that is required at that specific intersection point. The set of performance indicators which support the DOD Strategy Map intersection points are outlined in Appendix A to this Strategic Statement. The DOD Strategy Map will form the basis for the development of subordinate Departmental strategy maps, performance information development, strategic and annual planning instruments, strategic budgeting, monitoring and evaluation and risk management processes. The top-down alignment of Departmental strategic planning processes and bottom-up reporting against these processes will ensure a strategically focused Department and will ensure unity of effort and resource allocation in support of the Defence mandate.

Figure 2. DOD Strategy Map



## DEFENCE OUTCOMES

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

- RSA is defended and protected.
- Enhanced civil control of Defence.

## DEFENCE OUTPUTS

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

- Ordered Defence commitments in accordance with Government Policy and Strategy.
- Mission-ready Defence capabilities.
- Sound Defence direction.
- Defence compliance with Regulatory Framework.

## DEFENCE ACTIVITIES

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

- Administrate the DOD.
- Enable the DOD.
- Employ the SANDF.

### **DEFENCE INPUTS (RESOURCES)**

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

- Provide professional and supported DOD Human Resources.
- Provide appropriate and sustainable Matériel.
- Provide integrated and reliable Defence information and intelligence.
- Provide sound financial management of the DOD.

### **DEFENCE BUILDING FOR THE FUTURE (DEFENCE SUSTAINABILITY)**

Defence building-for-the-future outlines how the DOD will ensure Defence’s ongoing sustainability and relevance moving forward into the future through structure initiatives and processes. The Departmental building-for-the-future perspectives are as follows:

- Ensure appropriate strategic reserves.
- Renew DOD main equipment and doctrine.
- Undertake DOD research and development.
- Promote an appropriate Defence industry.
- Ensure consensus on Defence.

### **DOD CONTRIBUTION AND ALIGNMENT WITH THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITIES AND OUTCOMES OF GOVERNMENT**

The 2009 electoral mandate of the current administration has identified the following five strategic priorities as the cornerstone of the current national imperatives:

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

In support of the above-mentioned five electoral mandate priorities of the current administration, the following ten supporting strategic priorities have been identified as key drivers to the successful achievement of each of the five electoral mandate priorities. The table below provides a high-level synopsis of the alignment and support of Defence to each of the ten priorities of the developmental agenda of Government. The ten Government strategic priority outputs which will give effect to the above five electoral mandate priorities are listed in Table 2, aligned with the priorities of the DOD.

**Table 2: DOD Contribution and Alignment to the MTSF Priorities and Outcomes of Government**

Government 10 MTSF Priorities	Primary Focus of the Government's MTSF Priorities	DOD Alignment and Support with the Government's MTSF Priorities
<p><b>Strategic Priority 1.</b> More inclusive economic growth, decent work and sustainable livelihoods.</p>	<p>Creation of decent employment, economic growth, broad-based industrialisation.</p>	<p>Ensure that procurement processes promote broad-based economic empowerment.</p> <p>Review of the White Paper and development of a Defence industry strategy to strategically position the defence function to maximise the responsiveness of the defence industry in supporting the delivery of the defence mandate.</p> <p>Enhancing of Defence sustainability through enhanced Defence research and development capabilities.</p>
	<p>Intensify the implementation of the National Youth Service (NYS) by enhancing youth development through job creation in public sector programmes.</p>	<p>The DOD NYS and Military Skills Development System (MSDS) are a work in progress to meet the government's priority of developing youth.</p>
<p><b>Strategic Priority 2.</b> Massive programme to build economic and social infrastructure.</p>	<p>Development of robust, reliable, affordable and secure Information Communication Technology (ICT) infrastructure.</p>	<p>Promote partnerships with other organs of state at local and municipal level to accelerate the delivery of socio-economic needs.</p> <p>Development of the DOD integrated cyber-security policy.</p>
	<p>Establish an integrated management framework that will ensure synchronisation of DOD and Department of Publics (DPW) strategic objectives of facility infrastructure development and management that is compliant with regulatory requirements and meets strategic and operational requirements of both departments.</p>	<p>Operationalisation and capacitation of the DOD works capability formation to address lack of DPW capacity and simultaneously empower youth and underutilised DOD personnel.</p>
<p><b>Strategic Priority 3.</b> Rural development strategy linked to land and agrarian reform and food security.</p>	<p>Support other government departments in the aggressive implementation of land reform policies.</p> <p>Facilitation of the Draft DPW Disposal Policy into a policy implementation document.</p>	<p>Finalisation of pending Defence land claims (land restitution).</p> <p>Develop partnership with local Government and broad-based community organisation in optimal utilisation of underutilised military land and facilities.</p> <p>Engage relevant departments National Treasury (NT) and DPW in coordinated and focused disposal of excess military land and facilities (Endowment Properties).</p>

Government 10 MTSF Priorities	Primary Focus of the Government's MTSF Priorities	DOD Alignment and Support with the Government's MTSF Priorities
<p><b>Strategic Priority 4.</b> Access to quality education.</p>	<p>Broaden access to post-secondary education and improve higher education.</p>	<p>Access to post-secondary education funding by means of bursaries. Access to (part and full qualification- based) NQF-linked training opportunities which included Reserves.</p>
	<p>In partnership with identified academic institutions, develop DOD logistics training institutions into centres of excellence for supply chain management and life cycle management.</p>	<p>Restructuring of DOD logistics training capability to be streamlined towards force preparation objectives, broad-based skills and human resource development.</p>
	<p>Ensure that training and skills development initiatives respond to the requirements of economy, rural development and social integration.</p>	<p>Enhanced MSDS system that widens the graduates' talent and skills base in cultural activities and sport. Ongoing Adult Basic Education and Training (ABET) programmes.</p>
	<p>To provide the technical skills needed by the economy - there is a need to work very closely with state-owned enterprises to train people in the skills needed by the economy.</p>	<p>DOD will have to work with entities such as Armscor and the Castle Control Board to ensure that skills development is achieved.</p>
<p><b>Strategic Priority 5.</b> Improved health care.</p>	<p>Increase institutional capacity to deliver health-system functions.</p>	<p>Hospital revitalisation programme. Filling critical posts and improving remuneration of health and medical care personnel.</p>
	<p>Improving treatment of TB.</p>	<p>DOD awareness programmes.</p>
	<p>Comprehensive plan for HIV/AIDS.</p>	<p>DOD awareness programmes.</p>
<p><b>Strategic Priority 6.</b> Intensify the fight against crime and corruption.</p>	<p>Develop the strategy and plan to inform DOD's role in borderline safeguarding.</p>	<p>Ongoing phased-in implementation of the Cabinet decision regarding employment of the SANDF in a full spectrum of border safeguarding services, both internal to South Africa and externally in international waters (maritime security).</p>
	<p>Combat the scourge of corruption in the public and private sectors by strengthening legal and policy frameworks.</p>	<p>Full implementation of anti-criminality strategy and plan. Defence contribution to the Government's crime prevention strategy which will include support to the Justice, Crime Prevention and Security (JCPS) Cluster. Promote financial disclosures at all levels. Strengthen the Governance, Risk, Compliance and Accountability (GRCA) processes to address the ethical and fiduciary requirements that guide the securing of service providers. Continued maturity of the DOD enterprise risk management level.</p>
	<p>Support provided to other government institutions in the fight against crime and corruption and ensuring that people in SA are and feel safe.</p>	<p>Internal deployment of the SANDF.</p>
	<p>Effective and efficient Defence legal service.</p>	<p>Strengthening of the military justice system and reducing military court case backlogs.</p>
<p><b>Strategic Priority 7.</b> Build cohesive, caring and sustainable communities.</p>	<p>Implement comprehensive social assistance.</p>	<p>Ongoing establishment and operationalisation of the Department of Military Veterans.</p>
	<p>Promote shared value system.</p>	<p>Intensify civic education programmes to include all DOD members and employees.</p>

Government 10 MTSF Priorities	Primary Focus of the Government's MTSF Priorities	DOD Alignment and Support with the Government's MTSF Priorities
<p><b>Strategic Priority 8.</b> Creation of a better Africa and a better world.</p>	<p>Pursuing African advancement and enhanced international cooperation through the continued prioritisation of the African agenda.</p>	<p>Promote nationally identified outputs that relate to advancement of regional and global peace, security and sustainability.</p> <p>Ensure that regional, continental and international peace security structures are capacitated and strengthened by appropriate deployments.</p> <p>Enhanced coordinated Defence engagements in respective cluster/s.</p> <p>Ensure that adequate legal instruments and frameworks exist to support the requisite deployments in peace missions and general military assistance missions.</p> <p>External deployment/s of DOD/SANDF members as directed by government and as per international legal instruments.</p>
	<p>Improving political and economic integration of the SADC region.</p>	<p>Improve governance within SADC in terms of Defence-specific security sector reform programmes.</p>
	<p>Strengthen South-South relations.</p>	<p>Implementation and monitoring of India, Brazil and South Africa (IBSA) agreements and action plans relevant to the DOD.</p> <p>Ensure alignment of agreements with the New Plan for African Development (NEPAD), revitalise the New Asia-Africa Strategic Partnership (NAASP), and support AU and UN efforts to guarantee lasting solutions to conflicts.</p>
	<p>Strengthening political and economic relations with emerging nations and forums.</p>	<p>Participation in the Brazil, Russia, India, China and South Africa (BRICS) Forum by South Africa to ensure that South Africa and Africa contribute to the growing world economy.</p> <p>The DOD Foreign Relations Strategy to include the BRICS objectives.</p>
	<p><b>Strategic Priority 9.</b> Sustainable resources management and use.</p>	<p>Promote a culture of sustainable resource management.</p>
<p>Contribute to a system for environmental Impact Management Strategy.</p>		<p>Ensure compliance with National Environmental Management Act (NEMA) and the applicable protocols regarding sustainable resource management.</p>
<p>Effectively utilise the allocated radio frequency spectrum.</p>		<p>Promote prudent utilisation of Defence allocated bandwidth.</p>
<p>Implementation of national Framework for sustainable development.</p> <p>Develop a sustainable Supply Chain Management and Life Cycle Management framework that meets Force employment requirements and is compliant with NT resource management guidelines and requirements.</p>		<p>Compliance with relevant protocols to ensure sustainable environmental management.</p> <p>Ensure that the Logistics Intervention and Restructuring Programme objectives are accomplished and embraced within the DOD at all levels.</p>

Government 10 MTSF Priorities	Primary Focus of the Government's MTSF Priorities	DOD Alignment and Support with the Government's MTSF Priorities
<p><b>Strategic Priority 10.</b> Building a developmental state, including improvement of public service.</p>	<p>Improving the capacity and efficacy of the State.</p>	<p>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.</p> <p>Strengthening the DOD's strategic planning, monitoring and evaluation and performance information management functions.</p> <p>Defence Review that responds to the country's current and emerging trends and requirements.</p> <p>Development of a Human Resource (HR) Policy and Defence skills development plan.</p> <p>Development of a Defence fiscal and capability framework.</p> <p>Establishment of the office of the Military Ombudsman.</p> <p>Establishment of the new Service Dispensation.</p>
	<p>In order to have a capacitated state that will ensure that service delivery is happening faster, there is a need to fill all funded vacant posts.</p>	<p>Linked to the Medium-Term Expenditure Framework (MTEF), the DOD will ensure that funded posts are capacitated.</p>
	<p>Entrenching a culture and practice of an efficient, transparent, honest and compassionate public service.</p>	<p>Continually project patriotism and high levels of discipline that characterise Defence.</p> <p>Deepen the understanding of the code of conduct that defines the outlook of the members and employees of Defence.</p> <p>Improve DOD supply chain and financial management to facilitate the payment of Small, Micro and Medium-Sized Enterprise (SMME's) on time.</p> <p>Promote the responsible use of public resources and accountability through the realisation of a qualification free audit.</p>
	<p>The DOD must at all times adhere to its legislative mandate of protecting South Africa and in so doing promote the institutions of constitutional democracy of South Africa.</p>	<p>Defence to embrace the goals of the institutions such as Gender Commission on Gender Mainstreaming and issues of the Human Rights Commission.</p>

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Government's MTSF furthermore provides support to the ten strategic priorities of government with the pronouncement of twelve approved outcomes with their associated performance indicators and targets for achievement by 2014.

Each of the twelve identified MTSF Outcomes is linked to a set of activities that will facilitate the achievement of the specific outcome. The content of each of the twelve MTSF outcomes have formed the basis for the formulation and approval of a Delivery Agreement (DA) between an identified Cabinet member and the President. The MOD&MV is a co-signatory for the co-ordination and reporting in terms of MTSF **Outcome 11**: "Creating a better South Africa and contributing to a better and safer Africa in a better world". Combined, these DAs reflect Government's delivery and implementation plans for its foremost priorities as discussed above.

The MTSF has informed Government Departments pertaining to the strategic focus of the Departmental five-year strategic plans, annual performance plans and budget/resource requirements taking into account the applicable medium-term imperatives. These five-year strategic plans, as with Defence, have been aligned with the applicable MTSF priorities and outcomes of Government. The MTSF Outcomes to which Defence will indirectly contribute by virtue of its ongoing legislative activities are as follows:

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

## PART 2: FINANCIAL ALLOCATIONS OF THE DEFENCE PROGRAMMES: FY2012 BUDGET SUMMARY

### COMPOSITION OF DEFENCE PROGRAMME BUDGET ALLOCATIONS

The composition of Defence Budget per Budget Programme Structure as published in the Estimate of National Expenditure (ENE) 2012, Vote 22, is provided below.

**Table 3: Financial Allocations of the Defence Programmes**

Main Programme	2012/13	2013/14	2014/15
	R'000	R'000	R'000
Administration	3,730,776	4,040,659	4,262,656
Force Employment	2,670,902	2,959,205	3,200,673
Landward Defence	12,686,731	13,751,279	14,253,986
Air Defence	6,749,665	7,204,878	7,709,470
Maritime Defence	2,551,307	2,755,491	3,198,209
Military Health Support	3,316,507	3,515,105	3,692,513
Defence Intelligence	709,663	740,475	778,507
General Support	5,077,403	4,977,568	5,236,095
<b>TOTAL</b>	<b>37,492,954</b>	<b>39,944,660</b>	<b>42,332,109</b>

## **PART 3: DOD PERFORMANCE INFORMATION MANAGEMENT**

The DOD is in the process of developing the DOD Integrated Strategic Management Enabler (ISME) which will enable the integration and full alignment of the DOD planning, budgeting, reporting and risk management functions thereby ensuring a strategically focused DOD. The DOD ISME will enable the alignment between departmental outputs, budgets and risks supported and enabled by a sound reporting system to ensure performance reporting/evaluation and identification of deviation to plan. The development of the DOD ISME during the MTEF period and beyond will see the phased-in implementation of key focused strategic elements of the planning, budgeting, reporting and risk management process with an initial primary focus on DOD performance information management, and reporting. The DOD ISME will at its core, ensure the enhancement of Departmental information systems which will enable the effective and efficient utilisation of state resources in support of the Defence mandate and support to Government MTSF priorities.

The continuing enhancement of the DOD Performance Information Management (PIM) function, amongst others, through the development of the DOD ISME, will ensure the accuracy and auditability of Departmental performance information as a basis for the development of the Defence Chapter of the annual Estimate of National Expenditure (ENE), and subsequent subordinate planning, budgeting, reporting and risk management functions within the DOD.

Table 4 below provides the current high-level performance indicators, aligned with the DOD Strategy Map and will form the basis for the development of subordinate departmental planning instruments and also the basis of departmental reporting.

## DOD ANNUAL SELECTED PERFORMANCE INDICATORS FOR THE PERIOD FY2012/13

Table 4: DOD Selected Performance Indicators and Targets: FY2012

Indicator	Programme	Past			Projections			
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compliance with the SADC standby force agreements and South African Pledge when required	Force Employment	-	-	-	-	Full compliance subject to resource allocation		
Total number of defence attaché offices	Administration	36	37	37	38	40	40	40
Number of external operations <sup>1</sup>	Force Employment	-	-	4	4	4	4	4
Average number of personnel deployed daily in external operations	Force Employment	2 931	2 480	2 041	2 280	2 250	2 250	2 250
Number of force employment hours flown each year	Air Defence	11 099	12 754	8 279	10 902	10 500	9 500	9 500
Number of hours at sea per year <sup>2</sup>	Maritime Defence	-	-	-	-	35 000	35 000	35 000
Number of internal <sup>3</sup> operations per year	Force Employment	4	5	5	4	4	4	4
Number of man days used during internal operations	Force Employment	231 608	133 036	556 099	580 000	620 000	850 000	850 000
Number of joint, interdepartmental and military exercises conducted per year	Force Employment	10	8	8	6	8	9	8
Number of military skills development members in the system per year	Landward Defence	6 736	8 874	8 662	11 140	6 673	4 159	4 153
Number of health care activities per year <sup>4</sup>	Military Health Support	-	-	1 138 873	2 200 000	2 140 550	2 140 550	2 140 550
Number of active Reserves per year	Landward Defence	19 763	13 352	12 362	13 816	12 400	12 900	13 500
Defence Force Service Commission status	Administration	New target	New target	New target	New target	Fully functional and recommendations to MOD&MV and report to Parliament	Impact Assessment (Review) and report to Parliament	Assessment findings (Reviewed) and report to Parliament

<sup>1</sup> External operations include peace support operations and general military assistance operations. This was previously indicated as large scale operations.

<sup>2</sup> This indicator has been changed from FY2012/13. The previous indicator only captured the sea hours on patrol in the RSA maritime zones, where as the amended figure is all encompassing as it captures Force Preparation and Force Employment hours both in the RSA maritime zones as well as for missions abroad.

<sup>3</sup> This includes border safeguarding and operations in support of other government departments.

<sup>4</sup> This indicator was not included in the ENE for FY2011/12. Health care activities include for all eligible patients (ie SANDF permanent force members, MSDS members, Youth service members, Reserves, VIP members, International Dignitaries).

## PUBLIC ENTITIES/ORGANS OF STATE REPORTING TO THE EXECUTIVE AUTHORITY

The DOD has a legislative oversight function in terms of two Public Entities which fall within Schedule 2 and 3 respectively of the Public Finance Management Act (PFMA) (Act No 1 of 1999) , namely Armscor and the Castle Control Board. The Armscor receives allocations from the fiscus while the Castle Control Board generates its own revenue. The summary of the mandate, outputs and annual budget for both the above-mentioned entities is provided in Table 5 below.

**Table 5: Public Entities Reporting to the Executive Authority**

Name of Public Entity	Legislative Mandate	Outputs
Armscor	Armscor's mandate is derived from the Armscor Act 51 of 2003 to assist the DOD and MOD&MV with the following: <ul style="list-style-type: none"> <li>To be a nodal centre for acquisition;</li> <li>Disposal of equipment;</li> <li>Decision support to defence matériel requirements of the DOD requirements;</li> <li>Conduct the Defence technology, research, development, analysis, test and evaluation requirements of the Department of Defence effectively, efficiently and economically; and</li> <li>Custodian of Defence Matériel Intellectual Property, including an asset register.</li> </ul>	<ul style="list-style-type: none"> <li>Funding and growth.</li> <li>People capabilities.</li> <li>Broad-based black economic empowerment.</li> <li>Stakeholder relationships.</li> <li>Support local industry.</li> <li>Operational efficiency.</li> </ul>
Castle Control Board	The Castle Control Board as a public entity, under the Public Finance Management Act (Act No 1 of 1999) sec. 1, has the mandate to manage and protect the Castle of Good Hope on behalf of the MOD&MV having the ultimate ownership responsibility for the Castle.	<ul style="list-style-type: none"> <li>Compliance with Regulatory Framework.</li> <li>Preserved and protected military and cultural heritage site.</li> <li>Optimised tourism potential of the Castle of Good Hope.</li> <li>Optimise accessibility to the Castle of Good Hope by the general public.</li> </ul>

## ORGANS OF STATE REPORTING TO THE EXECUTIVE AUTHORITY

The following organs of State report to the Executive Authority:

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

## GLOSSARY

<b>AU</b>	African Union
<b>BRICS</b>	Brazil, Russia, India, China and South Africa
<b>DA</b>	Delivery Agreement
<b>DOD</b>	Department of Defence
<b>ENE</b>	Estimate of National Expenditure
<b>FY</b>	Financial Year
<b>HR</b>	Human Resources
<b>IBSA</b>	India, Brazil and South Africa
<b>MTSF</b>	Medium Term Strategic Framework
<b>MSDS</b>	Military Skills Development System
<b>NAASP</b>	New Asia-Africa Strategic Partnership
<b>NEPAD</b>	New Plan for African Development
<b>NT</b>	National Treasury
<b>NYS</b>	National Youth Service
<b>SA</b>	South Africa
<b>SADC</b>	South African Development Community
<b>SMME</b>	Small, Micro and Medium-Sized Enterprise
<b>UN</b>	United Nations

## APPENDIX A

### DOD PERFORMANCE INFORMATION ALIGNED WITH THE DOD STRATEGY MAP: FY2012

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

<b>DOD Output 1:</b> Conduct ordered Defence Commitments in accordance with Government policy and strategy.	% Compliance with Force Levels for external operations.
	% Compliance with serviceability of equipment of external operations.
	% Of the value of claims reimbursed by the UN/AU.
	Number of landward sub-units deployed.
	% Compliance with UN Requirements rules and regulations for peace missions.
	Average number of personnel deployed daily in external operations per year.
	Number of force employment hours flown per year.
	Number of hours at sea per year.
	% MOU Compliance with agreed force level for deployment in UN Missions.
Number of person days used during internal operations.	
<b>DOD Output 2:</b> Provide mission-ready Defence capabilities.	% Compliance with Joint Force Employment (JFE) Requirements.
<b>DOD Output 3:</b> Provide sound Defence direction.	Number of positions filled against allocated quota for international institutions.
	% Adherence to DOD governance promulgation schedule.
<b>DOD Output 4:</b> Ensure Defence compliance with Regulatory Framework.	Number of Adverse Audit Findings.
	% Compliance with departmental controls.
	Office of the Military Ombudsman status.

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

<b>Activity 1:</b> Administrate the DOD.	% Achievement of signed and submitted performance Agreements by DOD SMS members.
	% Increase in military court docket readiness rate.
	% Reduction in military court case backlogs.
	% Of PSAP disciplinary cases finalised within 120 days in the DOD.
	% Payments in accordance with invoices / claims / charges, etc.
	% Litigation settled in favour of the DOD.
	% Collective grievances and disputes resolved.
	% Of criminal cases successfully prosecuted.
	% Availability at all times of mission-ready air traffic service units.
	% Availability of air defence radars in continuous operation.
	% Availability of mission-ready static control centres at all times.
	Coordinated Defence engagements in Clusters.
	DOD Enterprise Risk Management maturity level.
<b>Activity 2:</b> Enable the DOD.	% Compliance with the approved Force Structure.
	% Compliance with the approved Force Design.
	% Compliance Force Sustainment Requirement.
	Broader DOD Health / Fitness Status.
	Trend of deployable status on Concurrent Health Assessments.
	% Compliance with the number of Force Elements / Units Prepared.
	% Ammunition disposed in accordance with disposal plan.
<b>Activity 3:</b> Employ the SANDF.	% Compliance with Number of Ordered Commitments.
	Number of Joint, Interdepartmental and Multinational (JIM) exercises conducted per year.
	Number of Defence Attaché Offices.

**Table 8: DOD Performance Information Linked to DOD Strategy Map: Inputs (Resources)**

<b>DOD Input 1:</b> Provide professional and supported DOD Human Resources.	Compliance with planned staffing of funded posts.
	Number of MSDS members in the system per year.
	Number of Reserve Force members utilised.
	% DOD Skills audit status.
	Level of DOD morale.
<b>DOD Input 2:</b> Provide appropriate and sustainable Matériel.	% Compliance with DOD Refurbishment Programme annual schedule.
	% Of approved Capital Works Plan projects completed as scheduled per year.
	% Compliance with DOD codification requirements.
	% Availability of medical stock at all times.
	% Compliance with environmental services project requirements.
	% Compliance with stock procurement and delivery requirements.
<b>DOD Input 3:</b> Provide integrated and reliable Defence information and intelligence.	% Compliance with the six DOD ICT Portfolios of the Defence Enterprise Information Systems Master Plan.
	% Availability of the DOD telecommunication backbone capability at all times.
	% Availability of the Mainframe Service provided to Corporate DOD at all times.
	Number of promulgated Information Warfare (IW) Plans in accordance with the IW Master Plan.
	% Availability of the Wider Area Network (WAN) provided to Corporate DOD at all times.
	Number of policies promulgated that provide Information Security Systems (ISS) direction in accordance with the IS Policy Development Portfolio.
<b>DOD Input 4:</b> Provide sound Financial Management of the DOD.	Defence fiscal framework status.
	Percentage (%) payments in accordance with invoices / claims / charges, etc.

**Table 9: DOD Performance Information Linked to DOD Strategy Map: Building for the Future**

<b>DOD BFF 1:</b> Ensure appropriate Defence reserves.	Level of Strategic Reserves.
<b>DOD BFF 2:</b> Renew DOD Main Equipment and Doctrine.	% Budget Allocation for the renewal of DOD Main Equipment in relation to the Total DOD Budget Vote.
<b>DOD BFF 3:</b> Undertake Defence Research and Development.	% Expenditure on Research and Development.
	Defence Intangible Capital Assets (ICA) Status.
<b>DOD BFF 4:</b> Promote an Appropriate Defence Industry.	White Paper on Defence Industry Status.
	Strategy on Defence Industry Status.
<b>DOD BFF 5:</b> Ensure consensus on Defence.	% Improvement Public Opinion of the SANDF (Value for money).



**SOUTH AFRICAN  
NATIONAL DEFENCE FORCE  
Annual Performance Plan  
for  
2012/13**



**defence**

Department:  
Defence  
REPUBLIC OF SOUTH AFRICA

## FOREWORD: MINISTER OF DEFENCE AND MILITARY VETERANS, THE HONOURABLE MS L.N. SISULU: EXECUTIVE AUTHORITY OVERARCHING STRATEGIC STATEMENT FOR FISCAL YEAR 2012



The Fiscal Year 2012 has been framed by the strategic perspective adopted by the Department of Defence in 2011, in response to the challenge issued by His Excellency JG Zuma, President of the Republic of South Africa, during his State of the Nation address of 11 February 2010. During this address the President articulated the strategic focus of Government and its on going commitment to build a strong developmental state, able to respond to the needs and aspirations of the people of South Africa through an effective and responsive state. The Departmental affirmation for 2012 to “to things differently to achieve more with less” will give further effect within the Department of Defence to achieve more with less.

Accordingly, 2012 has been situated within the context of the continued Government pursuit to build a performance-orientated state, through the optimising of planning as well as performance monitoring and evaluation, and the measurement for efforts in terms of outcomes, with an emphasis on accountability and an action orientation.

Within the parameters of this contextual framework, and in pursuit of the Vision *of effective defence for a democratic South Africa*, a number of critical strategic priorities, outcomes, outputs and associated policy proposals for 2012 have been defined.

Our priorities for the coming period, taking their lead from stated Government strategic intent, are to include, inter alia, a focus on such pivotal elements as the execution of the border safeguarding function, the continued institutionalisation of the new Service Dispensation for SANDF members, and the associated enactment of the requisite amendments to pertinent Acts, the enhancement of the SANDF’s Landward Capabilities, the consolidation of the SADC Maritime Security Strategy, recently ratified within the structures of the Southern African Development Community and its subsidiary Organs, furthering the job creation agenda of Government, enhancement of the SANDF’s Peacekeeping Formation, and the revitalisation of the Reserve Component. Other key agendas will include the continued restructuring and support of the defence industry, and the formation of the Department of Defence Works Formation, which has as its end-state an envisaged internal Departmental capacity for repair and maintenance, as well as a concomitant furthering of the job creation agenda of Government.

The direction of focused, outcome based effort, towards the realisation of these priorities, will position the Department in order to both optimally attain its key outcomes, viz enhanced civil control of the Department, and defence and protection of the RSA, as well as to further the Government Programme of Action and the Government Medium Term Strategic Framework.

In this regard, specific focus will be directed at Outcome 11: *Creating a better South Africa and contributing to a better and safer Africa in the world*. This outcome is fundamental to Defence process, and more specifically, to the attainment of the Mission, which provides, inter alia, that we “*provide, manage, and employ defence capabilities commensurate with the needs of South Africa as regulated by the Constitution, national legislation and Parliamentary and Executive Direction*”.

A further additional supporting focus will be directed at Outcomes 2: *A long and healthy life for all South Africans*, 3: *All people in South Africa are, and feel safe*, 5: *A skilled and capable workforce to support an inclusive growth plan*, and 12: *An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship*.

It is clear that our strategic framework within the coming period is underpinned by the intent to narrow the nexus between the Government Vision of establishing a Developmental State and our Departmental Programme of Action to support this Agenda, as well as to ensure the optimal achievement of our Defence outputs and outcomes in accordance with our Constitutional Mandate.

However, it is to be noted that our capacity to attain this intent, will, to some degree, be constrained by a number of factors within the performance delivery environment, most notable being the disconnect between the Constitutional Mandate, the expectations of Government and the budget allocation, with all subsidiary risks which this entails. In addition, the continued constraints within such support domains as our Defence research capability, infrastructure and facilities, and information management, will demand careful and directed management in order to ensure adequate mitigation.

In conclusion, the Department of Defence affirms its deepest commitment to achieving the full spectrum of its Constitutional Mandate, ensuring the successful attainment of its outputs, including the meeting of its ordered commitments, mission ready defence capabilities, sound defence direction and defence compliance within the regulatory framework. This will be framed by a value system which upholds as foremost such values as discipline, transparency, fairness, excellence through leadership, honesty and integrity.



**(L.N. SISULU)**

**MINISTER OF DEFENCE AND MILITARY VETERANS, MP**

## Official Sign-Off

It is hereby certified that this Draft Annual Performance Plan

- was developed by the Military Policy, Strategy and Planning Office of the South African National Defence Force (SANDF) under the guidance of the Chief of the South African National Defence Force (C SANDF);
- was prepared in line with the current Strategic Plan of the SANDF; and
- accurately reflects the performance targets that the SANDF will endeavour to achieve given the resources made available in the budget for FY2012/13.



(V.I. RAMLAKAN)

CHIEF OF CORPORATE STAFF: LIEUTENANT GENERAL



(S.Z. SHOKE)

CHIEF OF THE SA NATIONAL DEFENCE FORCE: GENERAL

Approved by:



(MS L.N. SISULU)

EXECUTIVE AUTHORITY: MINISTER OF DEFENCE AND MILITARY VETERANS

## INTRODUCTION BY CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE, GENERAL SOLLY SHOKE



The South African National Defence Force (SANDF) continues to cement its position as the last line of defence for the country and citizens of our land. This is illustrated by the excellent work that the men and women of the National Defence Force continue to perform in the service of the country and its people in accordance with the Constitution and governmental directives.

In pursuance of transformation in the SANDF, the Commander-in-Chief, President Jacob Zuma, has announced several changes that seek to address long-standing challenges to improving service conditions for members of the SANDF. The Minister of Defence and Military Veterans, Ms Lindiwe Sisulu, has acted in this regard, which has made it possible for the Department of Defence (DOD) to raise the unsatisfactory salaries of soldiers. This has not only boosted the morale of SANDF members, but has also restored their dignity in serving the country and its people.

Furthermore, the National Defence Force Service Commission has been established in order to make recommendations to the Minister of Defence and Military Veterans on improvements, among other things, to the salaries and service benefits of members of the SANDF on an annual basis. The Commission has also been charged with creating a separate dispensation for the SANDF.

The above-mentioned changes are some of the many initiatives by the leadership in the DOD that have been implemented to effect a further improvement in the lives of SANDF members who serve the country and its people.

In response to the governmental priority of creating decent work and sustainable livelihoods, the SANDF continues to invest in the training of thousands of young, healthy and fit soldiers through the Military Skills Development System. A more concise and appropriate conception of our contribution as a military organisation to job creation is work in progress.

In support of other government departments, the SANDF, through the Works Regiment, continues to respond by collaborating with national departments such as Public Works to rejuvenate government structures and build bridges for rural communities. Support is also extended to the SAPS and the Department of Health whenever a need arises. In addition, the SANDF has joined forces with the National Disaster Management Centre for humanitarian assistance to communities affected by floods. Border safeguarding, which was launched in compliance with the Cabinet's decision that the SANDF should return to the borders, was executed as Phase 1 of the deployment and completed last year. The deployment has moved into Phase 2 to cover additional areas identified for border safeguarding during this financial year.

Beyond South African borders, men and women of the SANDF continue to fly the flag of the country high as credible ambassadors of peace. Externally, SANDF members are deployed in countries such as Sudan and the Democratic Republic of Congo, where the SANDF has been involved in reconstruction and development and has recently assisted that country's security agencies during the national democratic elections. In the Central African Republic, the SANDF provides military training for the Armed Forces of that country. Though most of the work that is done in other countries is under the auspices of the United Nations and the African Union, our government also receives requests from countries that need our help. Sometimes, unfortunately, such intervention is unbudgeted for and this further stretches the already tight DOD budget. Notwithstanding inadequate resources, particularly in terms of budget, the

SANDF plays a pivotal role in the implementation of its and SADC's Maritime Strategy off the coast of Mozambique.

For the SANDF to be able to carry out its Constitutional mandate and continue to deliver as directed by government priorities, it remains crucial to put together a proper business plan that is aligned with the availability of resources. Therefore I am confident that governmental priorities will be reconciled with Ministerial priorities, which will result in this realistic plan meeting those priorities, as best can be done.

This plan captures planned performance and selected performance indicators that define the essence of our plan for the next financial year. Against this plan and adherence to the principles of good governance sanctioned by government, the SANDF will report on its performance quarterly and annually.



**(S.Z. SHOKE )**  
**CHIEF OF THE SA NATIONAL DEFENCE FORCE: GENERAL**

# PART A: STRATEGIC OVERVIEW

## UPDATED SITUATIONAL ANALYSIS

The SANDF Annual Performance Plan (APP) for the period FY2012/13 to FY2014/15 has been developed taking into consideration the priorities of government, guidelines received from the Minister of Defence and Military Veterans (MOD & MV), the Secretary for Defence (Sec Def) and the Chief of the SANDF (C SANDF). The APP is linked to and must be read in conjunction with the SANDF Strategic Plan and the budget for the Medium-term Expenditure Framework (MTEF). It includes performance information in terms of outputs for the changed Medium-term Strategic Framework (MTSF) outcomes and sustained agenda (legislative mandate).

## STRATEGIC SITUATIONAL ANALYSIS

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

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

### International Relations

- United Nations (UN). The RSA was elected as a non-permanent member of the UN Security Council for 2011 and 2012. This places a moral responsibility on the RSA to deploy the SANDF in UN peace missions when required. Therefore, it can be expected that current SANDF force levels will at least be maintained and may even increase in the MTEF.
- African Union/South African Development Community (AU/SADC). As one of the major economic and military forces in Africa, the Republic of South Africa (RSA) has a responsibility to continue with its contribution to and participation in the SADC and AU endorsed activities.
- International Coordinating Mechanisms. Recently, the RSA has formally become a member of BRICS (Brazil, Russia, India, China and South Africa) and is a member of IBSA (India, Brazil, South Africa), which means that the RSA may be expected to contribute to military initiatives of these coordinating mechanisms.
- International Agreements. The RSA is party to 160 bilateral international defence agreements with 70 different states and 5 international organisations as on 25 January 2012 (115 currently in force). The SANDF, in conjunction with the Defence Secretariat, is actively involved in complying with its responsibilities emanating from these agreements.
- Government MTSF Outcomes. The Department of Defence (DOD) is a partner in five of the 12 outcomes, and the co-ordinating department of one. Achievement of the outcomes remains the focus of this plan, which will be achieved through the integrated outputs of the individual programmes of the department.

### Internal Responsibilities

- Border Safeguarding. Responsibility for borderline control (land, air and maritime borders) has been handed back to the SANDF during 2010. Although deployments are currently limited due to capacity constraints, it will increase gradually over the MTEF, which will place additional pressure on the resources of the SANDF. Effective cross-border cooperation with neighbouring countries will be required. This is an important constitutional mandate of the organisation which the SANDF continues to execute with due diligence.

- National Key Points (NKPs). Indications are that the SANDF will (again) become responsible for the safeguarding of NKPs. A concept of operations to conduct this task will be developed, and resources will be allocated once the SANDF has been tasked formally.
- Support to other Government Departments. The SANDF will continue to cooperate with the South African Police Service (SAPS) and provide support to other departments when required to do so. Climate-related disasters (floods and droughts) appear to occur more frequently; therefore, the SANDF can expect to be called upon at short notice, internally and within the region.

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

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

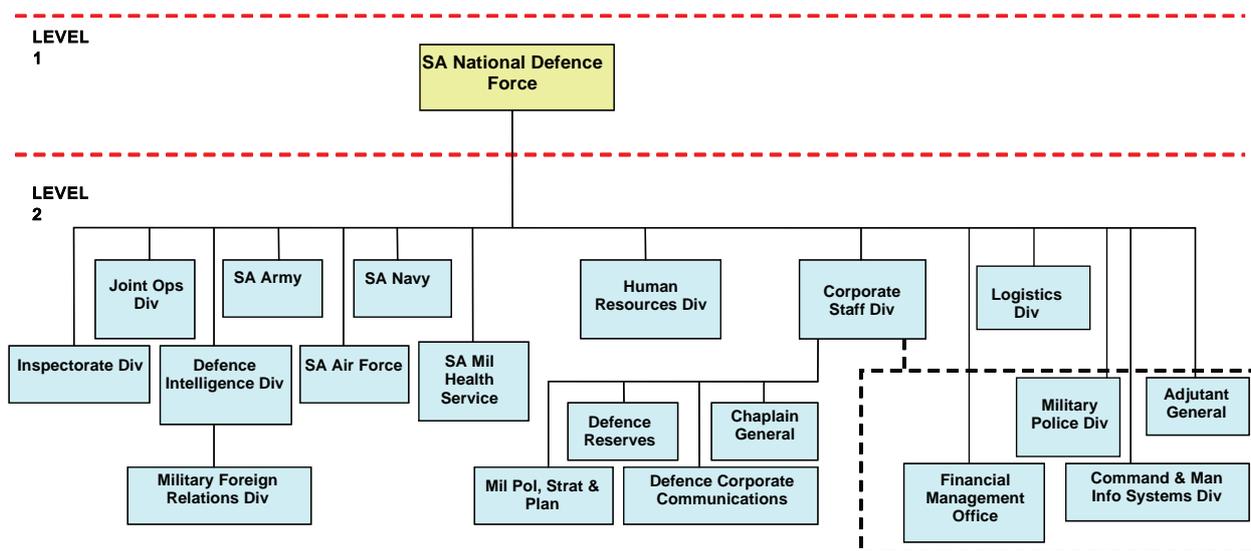
- Job Creation. All departments are expected to contribute towards job creation. This priority will be attended to by the Defence Secretariat. The SANDF will conceptualise its role and contribution to this function particularly in the non-combat functions. The execution of the constitutional mandate is enabled by an approved and funded Personnel Establishment Table. This makes job creation a challenge because not all posts in the Personnel Establishment Table are funded. Any job creation initiatives will require additional funding.
- Maritime Security. Maritime security is a key component of collective security and thus forms part of the foundation for any economic development in the combating of piracy and maritime crime. Maritime security, particularly off the east coast with similar trends emerging off the west coast of Africa, is currently a major concern. Incidents of piracy have moved as far south as the Mozambique Channel. The SANDF has been tasked to conduct anti-piracy patrols in this area. Because it is a new requirement, the funding of such operations will need to be addressed.
- DOD Works Capability. The DOD Works Capability was established within the Logistics Division on 1 April 2011 as a formation under the command of the Chief of Logistics, with the intention of gradually taking over the responsibility of maintenance and repair of DOD facilities from the National Department of Public Works. However, the formation must still be operationalised and capacitated to fully assume this function.
- Enhancement of the SANDF's Peacekeeping Formation (SANDF Deployability). Government has identified the need for the SANDF to have a forward deployment capability. This capability will have to support deployments that are too far for a direct travel route and those that require extensive sustainment due to the period of deployment. This capability has not been budgeted for and will require funding depending on the extent of the deployment.
- Enhancement of the SANDF's Landward Defence Capability. The urgent requirement for renewal of the SANDF's landward defence capability remains. This includes certain military health and police capabilities.
- Revitalisation of the Reserves. The balance between regulars and reserves in the SANDF must be improved; therefore, the revitalisation of the reserves will continue within the one force concept.
- National Youth Service. The implementation of the National Youth Service will be done by using core Defence capabilities to provide initial training to the youth prior to absorption into service delivery departments.

## ORGANISATIONAL ENVIRONMENT

The SANDF structure is reflected in the following organigram.

**Figure 1. SANDF Organisational Structure**

### SANDF Macro Organisational Structure



## REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Currently, there are no revisions to legislative mandates in the SANDF. However, the following legislation and regulations that could influence spending for the SANDF in the next five years are in the process of being developed:

- Geneva Convention Bill. To enact the Geneva Convention and its protocols in domestic law in terms of section 231 of the Constitution.
- 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.
- Military Ombudsman Bill. To make provision for the appointment of a military ombudsman to attend to complaints by members of the SANDF.

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

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

## OVERVIEW OF 2012 BUDGET AND MTEF ESTIMATES

### PROGRAMME STRUCTURE OF THE DOD

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

Changes to Budget Programme Structure. No changes to the budget programme structure are foreseen for FY2012/13.

### DOD EXPENDITURE ESTIMATES

Expenditure estimates for the whole of the DOD per programme for FY2012/13 to FY2014/15 are indicated in Table 1 below.

**Table 1. DOD Expenditure Estimates for FY2012/13 to FY2014/15**

Programme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Administration	2 435 519	2 863 613	3 412 110	3 718 428	3 730 776	4 040 659	4 262 656
Force Employment	1 913 910	1 886 540	2 265 458	2 332 012	2 670 902	2 959 205	3 200 673
Landward Defence	7 487 170	9 042 227	9 295 568	11 328 608	12 686 731	13 751 279	14 253 986
Air Defence	8 018 779	8 643 762	5 488 937	6 355 776	6 749 665	7 204 878	7 709 470
Maritime Defence	1 837 191	1 997 454	2 349 916	2 564 677	2 551 307	2 755 491	3 198 209
Military Health Support	2 176 940	2 608 128	3 150 334	3 244 263	3 316 507	3 515 105	3 692 513
Defence Intelligence	506 752	594 703	633 854	661 636	709 663	740 475	778 507
General Support	3 425 025	3 687 820	3 866 416	4 143 687	5 077 403	4 977 568	5 236 095
<b>Total</b>	<b>27 801 286</b>	<b>31 324 247</b>	<b>30 462 593</b>	<b>34 349 087</b>	<b>37 492 954</b>	<b>39 944 660</b>	<b>42 332 109</b>

### RELATION BETWEEN EXPENDITURE TRENDS AND STRATEGIC OUTCOME-ORIENTED GOALS

This information will be relevant only once FY2011/12 has been concluded, as “outcome-oriented goals” are being addressed for the first time in FY2011/12.

## PART B: PERFORMANCE INFORMATION

### SANDF SELECTED PERFORMANCE INDICATORS AND TARGETS

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

**Table 2. SANDF Selected Performance Indicators and Targets**

Indicator	Projections			MTSF Outcome
	2012/13	2013/14	2014/15	
Compliance with the SADC standby force agreements and South African Pledge when required	Full compliance subject to resource allocation			11
Total number of Defence Attaché offices	40	40	40	11
Number of external operations per year <sup>1</sup>	4	4	4	11
Average number of personnel deployed daily in external operations	2 250	2 250	2 250	11
Number of force employment hours flown per year	10 500	9 500	9 500	3 and 11
Number of hours at sea per year <sup>2</sup>	35 000	35 000	35 000	3 and 11
Number of internal operations <sup>3</sup> per year	4	4	4	2, 3 and 11
Number of man days used during internal operations	620 000	850 000	850 000	2, 3 and 11
Number of joint, interdepartmental and multinational military exercises conducted per year	8	9	8	3 and 11
Number of military skills development members in the system per year	6 673	4 159	4 153	3, 5, 11 and 12
Number of active Reserves per year	12 400	12 900	13 500	3 and 11
Number of health care activities per year	2 140 550	2 140 550	2 140 550	2
Level of DOD morale	Satisfactory	Satisfactory	Satisfactory	11

<sup>1</sup> External operations include peace support operations and general military assistance operations of which one is not funded.

<sup>2</sup> This indicator has been changed from FY2012/13. The previous indicator only captured the sea hours on patrol in the RSA maritime zones, whereas the amended figure is all encompassing as it captures Force Preparation and Force Employment hours both in the RSA maritime zones as well as for missions abroad.

<sup>3</sup> This includes border safeguarding, which is only partially funded and operations in support of other government departments.

## MOD & MV PRIORITIES

The following table reflects the measures and targets related to the MOD & MV priorities relevant to the SANDF as indicated in the Strategic Situational Analysis. <sup>4</sup>

**Table 3. SANDF Contribution to MOD & MV Priorities**

Performance Indicator	Projections			
	Baseline (2010/11)	2012/13	2013/14	2014/15
<b>Maritime Security</b>				
% compliance with number of ordered commitments <sup>4</sup> (External) (Maritime)	Information classified and depends on resource allocation			
<b>Forward Deployment Capability</b>				
% compliance with number of ordered commitments (External) (Forward Deployment)	Information classified and depends on resource allocation			
<b>DOD Works Capability</b>				
% compliance with planned staffing of funded posts (DOD Works Capability)	0	50	70	90
<b>Landward Defence Renewal</b>				
% compliance with the approved Force Design (Landward Defence)	Information classified			
<b>Revitalisation of Reserves</b>				
Number of Reserve Force members utilised	12 362	12 400	12 900	13 500
<b>National Youth Service</b>				
Number of National Youth Service Programme (NYSP) participants trained per year	-	2 000	2 000	2 000

## SANDF STRATEGIC OUTCOME AND OUTPUTS

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

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

SANDF Strategic Output 1: Prepare Mission-ready Capabilities. The SANDF's Activities, Performance Indicators and Targets for Strategic Output 1 are indicated in Table 4.

<sup>4</sup> These operations will be of a joint nature and are dependent on the maritime security situation at the time.

**Table 4. Prepare Mission-ready Capabilities**

Performance Indicator	Baseline (2010/11)	2012/13	2013/14	2014/15	Accountability
<b>Output 1: Prepare forces as stipulated in the Joint Force Employment Requirement.</b>					Chief of the SANDF
% compliance with Joint Force Employment requirement	Information classified				
<b>Activity 1.1: Enhance defence capabilities by complying with the approved SANDF Force Design and Structure.</b>					
% compliance with the approved Force Design	Information classified				Surgeon General
% compliance with the approved Force Structure	Information classified				
<b>Activity 1.2: Ensure Combat-ready Defence Capabilities</b>					
Broader DOD Health/Fitness Status	Positive trend				Surgeon General
Trend of deployable status on concurrent health assessments (CHA)	Positive trend				
% of approved Capital Works Plan Projects completed as scheduled per year	100	100	100	100	Chief Logistics
% compliance with DOD Refurbishment Programme annual schedule	55	65	75	90	
<b>Activity 1.3: Ensure Matériel to satisfy the requirements of the SANDF</b>					Chief Logistics
Overarching Logistic Strategy	Not approved	Approved	-	-	
<b>Activity 1.4: Ensure required level of Strategic Reserves</b>					Chief of the SANDF
Level of strategic reserves (ammunition)	Information classified				

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

**Table 5. Execute Ordered Commitments**

Performance Indicator	Baseline (2010/11)	2012/13	2013/14	2014/15	Accountability
<b>Output 2.1: Border Safeguarding</b>					Chief of the SANDF
Number of landward sub-units deployed	4	11	15	15	
<b>Output 2.2: Regional Security</b>					Chief of the SANDF
% compliance with force levels for external operations	96	96	96	96	
% compliance with serviceability of equipment for external operations	60	67	75	85	
% of the value of claims reimbursed by the UN/AU	65	75	80	85	
<b>Activity 1: Employ the SANDF</b>					Chief Joint Operations
Number of internal operations <sup>5</sup>	5	4	4	4	
Number of external operations <sup>6</sup>	5	4	4	4	

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

<sup>5</sup> One operation is only partially funded.

<sup>6</sup> One operation is not funded.

**Table 6. Provide Defence and Strategic Direction**

Performance Indicator	Baseline (2010/11)	2012/13	2013/14	2014/15	Accountability
<b>Activity 1: Administer the DOD (Direction)</b>					Chief of the SANDF
Total number of Defence attaché offices	37	40	40	40	

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

**Table 7. Compliance with the Regulatory Framework**

Performance Indicator	Baseline (2010/11)	2012/13	2013/14	2014/15	Accountability
<b>Activity 1: Administer the DOD (Control)</b>					Chief of Defence Legal Services
% increase in military court docket readiness rate	10	14	16	18	
% reduction in military court case backlogs	10	14	16	18	
% of disciplinary cases in the DOD finalised within 120 days as per SANDF Order	30	40	45	50	
% litigation settled in favour of the DOD	New indicator	60	60	60	
Number of adverse audit findings (SANDF)	0	0	0	0	

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

The SANDF is involved in the following MTSF outcomes:

- **Outcome 2 – A long and healthy life for all South Africans.** The SANDF contributes to this outcome through the Military Health Support Programme, which provides health services to all SANDF members and their dependants, Military Veterans as well as to the Department of Health when required.
- **Outcome 3 – All people in South Africa are and feel safe.** The SANDF contributes to this outcome by conducting border safeguarding operations, co-operating with the SAPS during safety and security operations, conducting search and rescue operations, providing humanitarian aid during natural disasters and supporting other government departments when required to do so. Peace support and general military assistance operations conducted in support of Outcome 11 also contribute to the achievement of this outcome.
- **Outcome 5 – Skilled and capable workforce to support an inclusive growth path.** The SANDF contributes to this outcome by means of various training programmes as reflected in each programme, as well as the training provided in support of the National Youth Strategy and the Military Skills Development System, as well as empowering of Reserve Force members.
- **Outcome 11 – Creating a better South Africa and contributing to a better and safer Africa in a better world.** The DOD is the co-ordinating department for Outcome 11. The SANDF contributes to this outcome by ensuring that the RSA is defended and protected, conducting peace support operations and providing humanitarian and disaster aid where and when required to do so.
- **Outcome 12 – An efficient, effective and development oriented Public Service and empowered, fair and inclusive citizenship.** The SANDF contributes to this outcome through specific interventions to empower its members, strengthen its internal controls and improve financial processes.

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

### Strategic Performance Indicators and Annual Output Targets for 2012.

The outputs and annual targets of the SANDF linked to the MTSF outcomes (change agenda) are indicated in tables 8 to 12. The contribution of the individual programmes to these outputs is embedded within their respective core outputs. Therefore, the tables reflect the relevant integrated and consolidated outputs of all the programmes. As the linkage of strategic outputs to outcomes as a new concept was implemented only in FY2011/12, no audited performance is available for previous years.

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

MTSF Outcome 2 – A Long and Healthy Life for All South Africans						
DOD Outcome	SANDF Outputs	Performance Indicator	Estimated Performance 2011/12	Medium-term Targets		
				2012/13	2013/14	2014/15
RSA is defended and protected	Mission-ready defence capabilities	Trend of broader SANDF health/fitness status	Positive	Positive	Positive	Positive
	Ordered defence commitments	Trend of deployable status on concurrent health assessments	Positive	Positive	Positive	Positive
		Number of internal operations	Targets depend on resource allocation			

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

MTSF Outcome 3 – All People in South Africa are and feel Safe						
DOD Outcome	SANDF Outputs	Performance Indicator	Estimated Performance 2011/12	Medium-term Targets		
				2012/13	2013/14	2014/15
RSA is defended and protected	Mission-ready defence capabilities	% compliance with the joint force employment requirement	Information classified			
		% compliance with the approved force design	Information classified			
		% compliance with the approved force structure	Information classified			
	Ordered Defence Commitments	Number of internal operations	4	4	4	4

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

MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path						
DOD Outcome	SANDF Outputs	Performance Indicator	Estimated Performance 2011/12	Medium-term Targets		
				2012/13	2013/14	2014/15
RSA is defended and protected	Military direction	% compliance with DOD training targets (non-combat professional military development)	100	100	100	100
		% compliance with DOD training targets (re-skilling)	72	72	72	72
		% compliance with DOD training targets (National Youth Service)	N/A	100	100	100

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

MTSF Outcome 11 – Creating a better South Africa and contributing to a better and safer Africa in a better World						
DOD Outcome	SANDF Outputs	Performance Indicator	Estimated Performance 2011/12	Medium-term Targets		
				2012/13	2013/14	2014/15
RSA is defended and protected	Defence direction	Approved force design	Approved	Approved	Approved	Approved
		Approved force structure	Approved	Approved	Approved	Approved
		% compliance with the joint force employment requirement	Information classified			
		Total number of defence attaché offices	37	40	40	40
	Ordered defence commitments	% compliance with force levels for external operations	96	96	96	96
		% compliance with serviceability of equipment for external operations	60	67	75	85
		% of the value of claims reimbursed by the UN/AU	65	75	80	85
	Mission-ready defence capabilities	% compliance with the approved force design	Information classified			
		% compliance with the approved force structure	Information classified			
		% compliance with the joint force employment requirement	Information classified			
	DOD Morale	Level of DOD morale	Satisfactory	Satisfactory	Satisfactory	Satisfactory

**Table 12. Strategic Outputs and Annual Targets for MTSF Outcome 12 (Output 3 Performance Indicators 3.7.1)**

MTSF Outcome 12 - An efficient, effective and development oriented Public Service and empowered, fair and inclusive citizenship						
DOD Outcome	SANDF Outputs	Performance Indicator	Estimated Performance 2011/12	Medium-term Targets		
				2012/13	2013/14	2014/15
RSA is defended and protected	Defence in compliance with Regulatory Framework	Number of adverse audit findings (SANDF)	0	0	0	0

### CORE OUTPUTS PER PROGRAMME FOR FY2012/13 TO FY2014/15

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

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

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

**PROGRAMME 1: ADMINISTRATION<sup>7</sup>****Table 13. Administration – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Ministry	20 975	50 152	97 333	56 318	64 965	69 864	74 751
Departmental Direction	16 235	20 794	27 181	39 134	55 667	58 149	61 209
Policy and Planning	58 836	69 023	72 525	95 500	103 877	109 171	114 367
Financial Services	186 339	218 347	240 803	278 913	281 657	293 617	306 759
Human Resources Support Services	454 127	490 974	548 881	595 902	614 659	639 308	666 089
Legal Services	110 825	122 513	159 022	162 580	175 258	184 604	196 560
Inspection Services	48 054	55 530	62 033	70 443	77 987	81 593	85 451
Acquisition Services	52 874	40 652	52 635	53 595	46 115	49 128	51 287
Communication Services	23 655	29 151	29 114	31 970	31 408	32 558	34 042
South African National Defence Force Command and Control	68 030	83 604	96 409	110 884	117 085	121 574	126 692
Religious Services	7 167	7 920	8 706	9 752	11 652	12 220	12 779
Defence Reserve Direction	10 204	13 030	14 949	18 097	16 856	17 648	18 573
Defence Foreign Relations	143 792	117 582	140 293	188 020	196 982	207 750	217 991
Office Accommodation	1 234 406	1 544 341	1 842 226	1 961 950	1 885 401	2 112 534	2 242 618
Military Veterans Management	0	0	20 000	45 370	51 207	50 941	53 488
<b>Total</b>	<b>2 435 519</b>	<b>2 863 613</b>	<b>3 412 110</b>	<b>3 718 428</b>	<b>3 730 776</b>	<b>4 040 659</b>	<b>4 262 656</b>

**PROGRAMME 2: FORCE EMPLOYMENT**

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

Objectives and Measures. Provide and manage defence capabilities, including an operational capability, to conduct operations and joint, interdepartmental and multinational military exercises by

- providing and employing a special operations capability in accordance with national requirements;
- ensuring full participation in the number of peace missions as instructed by the President;
- conducting 25 joint, interdepartmental and multinational (JIM) military force preparation exercises over the next three years (excluding Special Forces and multinational air transport exercises); and
- conducting four operations per year protecting the Territorial Integrity and Sovereignty of the RSA, supporting other Government departments and complying with international obligations.

<sup>7</sup> The Administration Programme consists of both Secretariat and SANDF sub-programmes. Both are reflected in this table.

**Table 14. Programme 2: Force Employment – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Regional Security</b>								
Peace Support Operations	Number of external operations	N/A	N/A	N/A <sup>8</sup>	4	4	4	4
<b>Support to the People</b>								
Internal Operations	Number of sub-units <sup>9</sup> deployed for border safeguarding tasks	N/A	New indicator	4 <sup>10</sup>	7	11	15	15
	% compliance with number of authorised safety and security support ordered commitments	N/A	100	100	100	100	100	100
	% compliance with number of authorised disaster aid and disaster relief ordered commitments	N/A	100	100	100	100	100	100
	% compliance with authorised search and rescue ordered commitments	N/A	100	100	100	100	100	100
<b>Defence Capability Management</b>								
Executed JIM Exercises <sup>11</sup>	The number of JIM exercises	10	7	8	4	8	9	8

<sup>8</sup> The indicator changed from % compliance to the actual number of operations.

<sup>9</sup> A sub-unit (company) consists of approximately 140 members.

<sup>10</sup> Plus additional two Engineer sub-sub-units (troop) consisting of approximately 36 members each.

<sup>11</sup> Excluding Special Forces exercises.

**Table 15. Programme 2: Force Employment – Core Outputs Quarterly Targets for FY2012/13**

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Regional Security</b>							
Peace Support Operations	Number of external operations	Quarterly	4	4	4	4	4
<b>Support to the People</b>							
Internal Operations	Number of sub-units deployed for border safeguarding tasks	Quarterly	11	11	11	11	11
	% compliance with number of authorised safety and security support ordered commitments	Quarterly	100	100	100	100	100
	% compliance with number of authorised disaster aid and disaster relief ordered commitments	Quarterly	100	100	100	100	100
	% compliance with authorised search and rescue ordered commitments	Quarterly	100	100	100	100	100
<b>Defence Capability Management</b>							
Executed JIM Exercises	The number of JIM exercises	Quarterly	8	2	5	1	-

**Table 16. Force Employment – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Strategic Direction	56 481	69 592	78 410	109 580	109 391	113 790	120 247
Operational Direction	143 962	169 680	228 076	264 019	233 648	246 155	260 738
Special Operations	373 223	417 219	480 340	553 798	631 762	628 131	681 583
Regional Security	1 092 187	1 091 256	959 600	1 028 050	1 076 896	1 223 829	1 369 726
Support to the People	234 726	94 902	502 392	344 631	596 859	725 767	744 701
Defence Capability Management	13 331	43 891	16 640	31 934	22 346	21 533	23 678
<b>Total</b>	<b>1 913 910</b>	<b>1 886 540</b>	<b>2 265 458</b>	<b>2 332 012</b>	<b>2 670 902</b>	<b>2 959 205</b>	<b>3 200 673</b>

### PROGRAMME 3: LANDWARD DEFENCE

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

Objectives and Measures. Defend and protect South Africa and its territory by

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

**Table 17. Programme 3: Landward Defence – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Infantry Capability</b>								
Mechanised Capability	Number of regular battalions	2	2	2	2	2	2	2
	Number of reserve battalions	5	5	5	5	5	5	5
Airborne Capability	Number of regular battalions	1	1	1	1	1	1	1
	Number of reserve battalions	1	1	1	1	1	1	1
Motorised Capability	Number of regular battalions	11	11	11	11	11	11	11
	Number of reserve battalions	20	20	20	21	21	21	21
<b>Armour Capability</b>								
Tank Capability	Number of regular regiments	1	1	1	1	1	1	1
	Number of reserve regiments	3	3	3	3	3	3	3
Armoured Car Capability	Number of regular regiments	1	1	1	1	1	1	1
	Number of reserve regiments	4	4	4	4	4	4	4
	Number of reserve reconnaissance regiments	1	1	1	1	1	1	1
<b>Artillery Capability</b>								
Composite Artillery	Number of regular composite regiments	1	1	1	1	1	1	1
	Number of regular light regiments	1	1	1	1	1	1	1
	Number of regular field artillery regiments	0	0	0	0	0	0	1
	Number of reserve regiments	4	4	4	5	5	5	5
<b>Air Defence Artillery Capability</b>								
Composite Air Defence Artillery Capability	Number of regular composite regiments	1	1	1	1	1	1	1
	Number of light regiments (airborne)	0	0	0	1	1	1	1
	Number of reserve regiments	4	4	4	5	5	5	5
<b>Engineer Capability</b>								
Field Engineer Capability	Number of regular engineer regiments	4	4	4	4	4	4	5
	Number of reserve engineer regiments	3	3	3	4	4	4	4
<b>General Training Capability</b>								
General Training for Regular and Reserve Members	Number of learners on planned courses	3 714	4 978	3 805	3 720	3 720	3 720	3 720
<b>Signal Capability</b>								
Signal Capability <sup>12</sup>	Number of regular signal units	-	-	-	-	18	18	18
	Number of reserve signal units	-	-	-	-	9	9	9

<sup>12</sup> From FY2008/09 to FY2011/12, the measure was "Number of Regiments".

**Table 18. Programme 3: Landward Defence – Core Outputs Quarterly Targets for FY2012/13**

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Infantry Capability</b>							
Mechanised Capability	Number of regular battalions	Quarterly	2	2	2	2	2
	Number of reserve battalions	Quarterly	5	5	5	5	5
Airborne Capability	Number of regular battalions	Quarterly	1	1	1	1	1
	Number of reserve battalions	Quarterly	1	1	1	1	1
Motorised Capability	Number of regular battalions	Quarterly	11	11	11	11	11
	Number of reserve battalions	Quarterly	21	21	21	21	21
<b>Armour Capability</b>							
Tank Capability	Number of regular regiments	Quarterly	1	1	1	1	1
	Number of reserve regiments	Quarterly	3	3	3	3	3
Armoured Car Capability	Number of regular regiments	Quarterly	1	1	1	1	1
	Number of reserve regiments	Quarterly	4	4	4	4	4
	Number of reserve reconnaissance regiments	Quarterly	1	1	1	1	1
<b>Artillery Capability</b>							
Composite Artillery	Number of regular composite regiments	Quarterly	1	1	1	1	1
	Number of regular light regiments	Quarterly	1	1	1	1	1
	Number of regular field artillery regiments	Quarterly	0	0	0	0	0
	Number of reserve regiments	Quarterly	5	5	5	5	5
<b>Air Defence Artillery Capability</b>							
Composite Air Defence Artillery Capability	Number of regular composite regiments	Quarterly	1	1	1	1	1
	Number of light regiments (airborne)	Quarterly	1	1	1	1	1
	Number of reserve regiments	Quarterly	5	5	5	5	5
<b>Engineer Capability</b>							
Field Engineer Capability	Number of regular engineer regiments	Quarterly	4	4	4	4	4
	Number of reserve engineer regiments	Quarterly	4	4	4	4	4
<b>General Training Capability</b>							
General training for Regular and Reserve members	Number of learners on planned courses	Quarterly	3720	590	1570	510	1050
<b>Signal Capability</b>							
Signal Capability	Number of regular signal units	Quarterly	18	17	18	18	18
	Number of reserve signal units	Quarterly	9	9	9	9	9

**Table 19. Programme 3: Landward Defence – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Strategic Direction	258 889	350 056	526 080	556 075	387 034	389 806	392 326
Infantry Capability	2 508 655	3 077 166	3 392 326	3 361 685	3 812 948	4 922 011	5 033 848
Armour Capability	230 312	240 313	296 843	295 270	332 032	342 424	360 719
Artillery Capability	343 818	328 009	317 602	381 722	499 408	426 619	454 935
Air Defence Artillery Capability	303 838	388 636	212 109	389 008	630 694	425 941	378,622
Engineering Capability	284 945	356 599	489 400	498 308	540,839	571,566	605 261
Operational Intelligence	196 952	264 740	229 590	185 609	237 063	172 624	177 432
Command and Control Capability	86 682	99 602	130 813	125 996	159 954	167 848	176 841
Support Capability	2 525 106	3 021 865	2 532 941	4 361 756	4 760 887	4 941 807	5 195 817
General Training Capability	219 504	269 537	355 204	320 359	400 130	419 750	444 564
Signal Capability	528 469	645 704	812 660	852 820	925 742	970 883	1 033 621
<b>Total</b>	<b>7 487 170</b>	<b>9 042 227</b>	<b>9 295 568</b>	<b>11 328 608</b>	<b>12 686 731</b>	<b>13 751 279</b>	<b>14 253 986</b>

#### **PROGRAMME 4: AIR DEFENCE**

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

Objectives and Measures. Defend and protect South Africa and its airspace by providing

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

**Table 20. Programme 4: Air Defence – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Helicopter Capability</b>								
Medium and Light Transport Capability and Combat Support Capability	Number of mixed (medium and light) squadrons	4	4	4	4	4	4	4
	Number of combat support squadrons	1	1	1	1	1	1	1
<b>Transport and Maritime Surveillance Capability</b>								
Very important persons Transport Capability, Medium and Light Transport Capability, Maritime Capability	Number of transport squadrons	3	3	3	3	3	3	3
	Number of VIP squadrons	1	1	1	1	1	1	1
	Number of maritime surveillance and transport squadrons	1	1	1	1	1	1	1
	Number of light transport squadrons	1	1	1	1	1	1	1
	Number of Air Force Reserve squadrons	9	9	9	9	9	9	9
<b>Air Combat Capability</b>								
Fighter Capability	Number of combat squadrons	1	1	1	1	1	1	1
<b>Air Base Support Capability</b>								
Base Support Capability countrywide <sup>13</sup>	Number of air bases	N/A	8	8	8	8	8	8
	Number of air stations	N/A	1	1	1	1	1	1
<b>Command and Control Capability</b>								
	% availability of two mission-ready static control centres at all times	90	100	95	95	95	95	95
	% availability of air defence radars in continuous operation	New indicator	New indicator	New indicator	90	90	90	90
	% availability at all times of seven mission-ready air traffic service units	New indicator	New indicator	98	98	98	98	98
<b>Training Capability</b>								
General Education, Training and Development of personnel	Number of learners on planned courses	2 101	1 734	1 471	2 251	2 018	2 020	2 020

<sup>13</sup> Base support covers the full range of support activities to ensure safe flying operations.

**Table 21. Programme 4: Air Defence - Core Outputs Quarterly Targets for FY2012/13**

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Helicopter Capability</b>							
Medium and Light Transport Capability and Combat Support Capability	Number of mixed (medium and light) squadrons	Quarterly	4	4	4	4	4
	Number of mixed combat support squadrons	Quarterly	1	1	1	1	1
<b>Transport and Maritime Surveillance Capability</b>							
Very Important Persons Transport Capability, Medium and Light Transport Capability, Maritime Capability	Number of transport squadrons	Quarterly	3	3	3	3	3
	Number of VIP squadrons	Quarterly	1	1	1	1	1
	Number of maritime surveillance and transport squadrons	Quarterly	1	1	1	1	1
	Number of light transport squadrons	Quarterly	1	1	1	1	1
	Number of Air Force Reserve squadrons	Quarterly	9	9	9	9	9
<b>Air Combat Capability</b>							
Fighter Capability	Number of combat squadrons	Quarterly	1	1	1	1	1
<b>Air Base Support Capability</b>							
Base Support Capability Countrywide	Number of air bases	Quarterly	8	8	8	8	8
	Number of air stations	Quarterly	1	1	1	1	1
<b>Command and Control Capability</b>							
	% availability of two mission-ready static control centres at all times	Quarterly	95	95	95	95	95
	% availability of air defence radars in continuous operation	Quarterly	90	90	90	90	90
	% availability at all times of seven mission-ready air traffic service units	Quarterly	98	98	98	98	98
<b>Training Capability</b>							
General Education, Training and Development of Personnel	Number of learners on planned courses	Quarterly	2 383	870	210	740	198

**Table 22. Programme 4: Air Defence – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Strategic Direction	12 544	13 726	17 637	14 691	16 318	17 069	17 934
Operational Direction	170 737	141 476	131 500	129 896	195 938	35 480	49 753
Helicopter Capability	1 166 509	768 117	780 383	747 508	879 857	777 344	693 497
Transport and Maritime Capability	1 723 912	2 670 325	624 124	711 262	495 534	1 251 560	1 342 917
Air Combat Capability	2 833 275	2 535 968	763 010	1 335 075	1 584 713	1 671 525	2 051 382
Operational Support and Intelligence Capability	146 123	204 590	258 389	287 101	425 215	316 366	318 383
Command and Control Capability	203 020	223 897	305 687	343 435	410 270	366 188	357 748
Base Support Capability	1 013 672	1 116 786	1 369 966	1 402 119	1 568 073	1 576 485	1 649 182
Command Post	41 748	40 970	50 062	49 816	45 123	47 274	49 337
Training Capability	258 597	383 838	583 457	688 332	310 435	298 006	297 759
Technical Support Services	448 642	544 069	604 722	646 541	818 189	847 581	881 578
<b>Total</b>	<b>8 018 779</b>	<b>8 643 762</b>	<b>5 488 937</b>	<b>6 355 776</b>	<b>6 749 665</b>	<b>7 204 878</b>	<b>7 709 470</b>

## PROGRAMME 5: MARITIME DEFENCE

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

Objectives and Measures. Defend and protect South Africa and its maritime zones by providing

- a surface combat and patrol capability of three frigates, one combat support vessel, two offshore patrol vessels and three inshore patrol vessels in each annual operational cycle;
- a sub-surface combat capability of two submarines in each annual operational cycle;
- a mine warfare capability of two vessels in each annual operational cycle to ensure safe access to South African harbours and where mine clearance may be required<sup>14</sup>;
- a maritime reaction squadron capability comprising an Operational Boat Division, an Operational Diving Division and a Naval Reaction Division; and
- an ongoing hydrographic survey capability to ensure safe navigation in charting areas and to meet international obligations.

<sup>14</sup> The capability is being renewed through a project.

**Table 23. Programme 5: Maritime Defence – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Maritime Combat Capability</b>								
Surface Warfare Capability	Number of frigates operated in the annual operational cycle <sup>15</sup>	4	4	4	4	3	3	3
Submarine Warfare Capability	Number of submarines operated in the annual operational cycle	3	3	3	2	2	2	2
Combat Support & Sealift Capability	Number of combat support vessels operated in the annual operational cycle	1	1	1	1	1	0 <sup>16</sup>	1
Mine Warfare Capability	Number of mine countermeasure vessels operated in the annual operational cycle	2 x mine warfare systems	3	3	2	2	2	2
Hydrographic Services Capability	Number of hydrographic vessels operated in the annual operational cycle	1	1	1	1	1	1	1
	Number of mobile hydrographic survey teams operated in the annual operational cycle	1	1	1	1	1	1	1
Patrol Capability	Number of inshore patrol vessels operated in the annual operational cycle	3	3	3	3	3	3	3
	Number of off-shore patrol vessels operated in the annual operational cycle	3	3	3	2	2	2	2
Maritime Reaction Squadron Capability	Number of operational boat divisions in the annual operational cycle	3 platoons	3 teams	3 teams	1	1	1	1
	Number of operational diving divisions in the annual operational cycle	3 teams	3 teams	3 teams	1	1	1	1
	Number of naval reaction divisions in the annual operational cycle	3 platoons	3 platoons	3 platoons	1	1	1	1
<b>Maritime Human Resources and Training Capability</b>								
General Education, Training and Development of Navy personnel	Number of learners on learning modules	3 225	3 955	3 007	4 928	4 929	4 979	4 979
<b>Base Support Capability</b>								
Base Support Capability <sup>17</sup>	Number of naval bases provided, ensuring compliance with force requirements	1	1	1	1	1	1	1
	Number of naval stations provided, ensuring compliance with force requirements	2	2	2	2	2	2	2

<sup>15</sup> The Annual Operational Cycle describes the directed level of capability (readiness) required for all vessels at any stage throughout the year.

<sup>16</sup> Vessel scheduled for 2nd phase of half-life refit in FY2013/14.

<sup>17</sup> Base support covers the full range of support activities to ensure safe flying operations.

Table 24. Programme 5: Maritime Defence – Core Outputs Quarterly Targets for FY2012/13

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Maritime Combat Capability</b>							
Surface Warfare Capability	Number of frigates operated in the annual operational cycle	Quarterly	3	3	3	3	3
Submarine Warfare Capability	Number of submarines operated in the annual operational cycle	Quarterly	2	2	2	2	2
Combat Support & Sealift Capability	Number of combat support vessels operated in the annual operational cycle	Quarterly	1	1	1	1	1
Mine Warfare Capability	Number of mine countermeasure vessels operated in the annual operational cycle	Quarterly	2	2	2	2	2
Hydrographic Services Capability	Number of hydrographic vessels operated in the annual operational cycle	Quarterly	1	1	1	1	1
	Number of mobile hydrographic survey teams operated in the annual operational cycle	Quarterly	1	1	1	1	1
Patrol Capability	Number of inshore patrol vessels operated in the annual operational cycle	Quarterly	3	3	3	3	3
	Number of offshore patrol vessels operated in the annual operational cycle	Quarterly	2	2	2	2	2
Maritime Reaction Squadron Capability	Number of operational boat divisions in the annual operational cycle	Quarterly	1	1	1	1	1
	Number of operational diving divisions in the annual operational cycle	Quarterly	1	1	1	1	1
	Number of naval reaction divisions in the annual operational cycle	Quarterly	1	1	1	1	1
<b>Maritime Human Resources and Training Capability</b>							
General Education, Training and Development of Navy personnel	Number of learners on learning modules	Quarterly	4 929	1 671	1 163	1 364	731
<b>Base Support Capability</b>							
Base Support Capability	Number of naval bases provided, ensuring compliance with force requirements	Quarterly	1	1	1	1	1
	Number of naval stations provided, ensuring compliance with force requirements	Quarterly	2	2	2	2	2

**Table 25. Programme 5: Maritime Defence – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Maritime Direction	298 761	327 840	391 303	489 368	445 489	465 163	483 843
Maritime Combat Capability	473 494	447 163	533 573	567 097	560 821	638 564	955 213
Maritime Logistic Support Capability	476 529	487 990	585 695	755 983	727 221	824 730	898 314
Maritime Human Resources and Training Capability	158 635	244 908	312 817	245 033	305 251	302 370	308 753
Base Support Capability	429 772	489 553	526 528	507 196	512 525	524 664	552 086
<b>Total</b>	<b>1 837 191</b>	<b>1 997 454</b>	<b>2 349 916</b>	<b>2 564 677</b>	<b>2 551 307</b>	<b>2 755 491</b>	<b>3 198 209</b>

## **PROGRAMME 6: MILITARY HEALTH SUPPORT**

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

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 293 000 members per year.

**Table 26. Programme 6: Military Health Support – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Mobile Military Health Support Capability</b>								
Combat Ready Military Health Support Elements for Deployed and Contingency Forces	Number of conventional medical battalion groups	1(minus) <sup>18</sup>	1(minus)	1(minus)	1(minus)	1	1	1
	Number of specialist medical battalion groups	1 (minus)	1 (minus)	1 (minus)	1(minus)	1	1	1
	Number of reserve medical battalion groups	3 (minus)	3 (minus)	3 (minus)	3(minus)	3	3	3
<b>Area Military Health Service</b>								
Comprehensive, Self supporting, Multidisciplinary Geographic Military Health Service	Projected number of health care activities <sup>19</sup> at the 88 geographic health care facilities	N/A	1 148 720	1 241 841	1 400 000	1 200 000	1 200 000	1 200 000
	Projected number of health assessment activities executed at the 88 geographic health care facilities	N/A	65 507	65 428	50 000	50 000	50 000	50 000
	Projected number of medical support activities <sup>20</sup> at the 88 geographic health care facilities	N/A	4 138	5 275	4 200	4 200	4 200	4 200

<sup>18</sup> All the battalions are indicated as (minus) up to FY2011/12 as they were in a process of reorganising and re-equipping to become fully operational by FY2012/13.

<sup>19</sup> The 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.

<sup>20</sup> The number of medical support activities includes patient evacuations, ie ambulance service, and medical support to force preparation activities such as training and exercises.

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Specialist/Tertiary Military Health Service</b>								
Specialist/Tertiary Military Health Services and Capabilities by means of Military Hospitals, Institutes and a Unit for Dignitary and VIP Health Services	Projected number of health care activities <sup>21</sup> at the three military hospitals	N/A	755 915	784 423	995 000	784 000	784 000	784 000
	Projected number of aviation health care activities <sup>22</sup>	N/A	13 660	20 912	15 850	3 000	3 000	3 000
	Projected number of maritime health care activities <sup>23</sup>	N/A	59 449	60 337	61 000	61 000	61 000	61 000
	Projected number of Military Psychological Institute contacts	N/A	10 756	9 620	10 500	9 000	9 000	9 000
	Projected number of animal health activities <sup>24</sup>	N/A	3 750	5 985	3 260	3 260	3 260	3 260
	Projected number of national and international dignitary and VIP medical support and health care activities	N/A	1 525	609	620	620	620	620
<b>Military Health Product Support Capability</b>								
Warehousing of Pharmaceuticals and Sundries and Military Health Mobilisation and Unique Stock	% availability of stock at all times	N/A	43	61.5	78	55	55	55
Procurement of Unique Military Health Products, Materials and Services	% compliance with stock procurement and delivery requirements	N/A	86	82.5	83	65	65	65
<b>Military Health Training Capability</b>								
Military Health Training Capability	Number of learners on planned courses	4 096	4 530	5 223	4 200	3 200	3 200	3 200

21 The 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.

22 The number of aviation health activities includes aviation assessments and flight medicals, medical boards, confirmations and certifications of A & B licenses and medical selections for aircrews.

23 The number of maritime health activities includes diving and submarine medicals, medical support to ship deployments, medical boards, primary health care service and health assessments.

24 The number of animal health activities includes number of animal health clinical consultations and number of animal health-related training of dogs and personnel.

**Table 27. Programme 6: Military Health Support - Core Outputs Quarterly Targets for FY2012/13**

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Mobile Military Health Support Capability</b>							
Combat-ready Military Health Support Elements for Deployed and Contingency Forces	Number of conventional medical battalion groups	Quarterly	1	1	1	1	1
	Number of specialist medical battalion groups	Quarterly	1	1	1	1	1
	Number of Reserve medical battalion groups	Quarterly	3	3	3	3	3
<b>Area Military Health Service</b>							
Comprehensive, Self-supporting, Multidisciplinary Geographic Military Health Service	Number of health care activities at the 88 geographic health care facilities	Quarterly	1 200 000	300 000	300 000	300 000	300 000
	Number of health assessment activities executed at the 88 geographic health care facilities	Quarterly	50 000	12 500	12 500	12 500	12 500
	Number of medical support activities at the 88 geographic health care facilities	Quarterly	4 200	1 050	1 050	1 050	1 050
<b>Specialist/Tertiary Military Health Service</b>							
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	Quarterly	784 000	196 000	196 000	196 000	196 000
	Maximum number of aviation health care activities	Quarterly	3 000	750	750	750	750
	Maximum number of maritime health care activities	Quarterly	61 000	15 250	15 250	15 250	15 250
	Maximum number of Military Psychological Institute contacts	Quarterly	9 000	2 250	2 250	2 250	2 250
	Number of animal health activities	Quarterly	3 260	815	815	815	815
	Number of national and international dignitary and VIP medical support and health care activities	Quarterly	620	155	155	155	155
<b>Military Health Product Support Capability</b>							
Warehousing of Pharmaceuticals and Sundries and Military Health Mobilisation and Unique Stock	% availability of stock at all times	Quarterly	55	70	60	50	40
Procurement of Unique Military Health Products, Materials and Services	% compliance with stock procurement and delivery requirements	Quarterly	65	65	65	65	65
<b>Military Health Training Capability</b>							
Military Health Training Capability	Number of learners on planned courses	Quarterly	3 200	800	800	800	800

**Table 28. Programme 6: Military Health Support – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Strategic Direction	149 649	169 080	196 850	232 154	240 413	224 158	259 646
Mobile Military Health Support	66 849	74 095	112 777	122 913	127 404	158 503	182 039
Area Military Health Service	733 272	822 762	964 857	1 054 871	1 002 181	1 056 989	1 108 784
Specialist/Tertiary Health Service	715 645	895 471	1 038 226	1 017 531	1 143 219	1 203,800	1 241 897
Military Health Product Support Capability	135 907	169 787	167 874	187 289	230 971	267 227	285 599
Military Health Maintenance Capability	222 745	195 782	221 967	242 753	198 963	221 138	233 945
Military Health Training Capability	152 873	281 151	447 783	386 752	373 356	383 290	380 603
<b>Total</b>	<b>2 176 940</b>	<b>2 608 128</b>	<b>3 150 334</b>	<b>3 244 263</b>	<b>3 316 507</b>	<b>3 515 105</b>	<b>3 692 513</b>

## PROGRAMME 7: DEFENCE INTELLIGENCE

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

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

**Table 29. Programme 7: Defence Intelligence – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Operations</b>								
Intelligence Processing Capability	Number of defence intelligence products according to the annual schedule and client requirements	629	496	331	340	324	324	324
Counter-intelligence Capability	Number of vetting decisions taken in accordance with requirements	10 452	N/A	4 985	7 000	7 000	4 000	4 000

**Table 30. Programme 7: Defence Intelligence - Core Outputs Quarterly Targets for FY2012/13**

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Operations</b>							
Intelligence Processing Capability	Number of defence intelligence products according to the annual schedule and client requirements	Quarterly	324	91	91	91	51
Counter-intelligence Capability	Number of vetting decisions taken in accordance with requirements	Quarterly	7 000	1 000	3 000	2 300	700

**Table 31. Programme 7: Defence Intelligence - Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Strategic Direction	1 263	1 360	157	1 368	32	33	34
Operations	334 109	392 506	397 562	408 020	424 006	436 402	453 594
Defence Intelligence Support Services	171 380	200 837	236 135	252 248	285 625	304 040	324 879
<b>Total</b>	<b>506 752</b>	<b>594 703</b>	<b>633 854</b>	<b>661 636</b>	<b>709 663</b>	<b>740 475</b>	<b>778 507</b>

**PROGRAMME 8: GENERAL SUPPORT**

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

Objectives and Measures (Joint Logistic Services). Provide general support capabilities and services by

- providing appropriate, ready and sustained matériel, facilities, movement and logistic services focusing on supply chain and life cycle management to enable the Defence Mandate by
- providing new and replacing infrastructure assets through 10 projects, Rm62 in FY2012/13, Rm35 in FY2013/14 and Rm68 in FY2014/15;
- carrying out maintenance and repairs through 15 projects, Rm471 in FY2012/13, Rm141 in FY2013/14 and Rm144m in FY2014/15;
- executing upgrades and additions through 27 projects, Rm696 in FY2012/13, Rm919 in 2013/14 and Rm1 213 in FY2014/15;
- executing rehabilitation, renovations and refurbishments through 28 projects, Rm657 in FY2012/13, Rm733 in FY2013/14 and Rm886 in FY2014/15; and
- operationalising and capacitating the works capability that will enable the DOD to assume selected custodian responsibilities from the National Department of Public Works, creating job opportunities in the process.

Objectives and Measures (Command and Management Information Systems). Provide the department with key information and communication systems by

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

Objectives and Measures (Military Police). Provide a military policing capability to the department by

- reducing the number of new criminal cases under investigation by the military police by 10% per year;
- sustaining 13 provost company for operational deployment;
- sustaining four regional headquarters, 22 area offices and 22 detachments for crime prevention and investigation of criminal cases; and
- sustaining two military correctional facilities for detention and rehabilitation.

**Table 32. Programme 8: General Support – Outputs, Performance Indicators and Annual Targets for FY2012/13 to FY2014/15**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>JOINT LOGISTIC SERVICES</b>								
Centralised Logistic Capabilities	Number of logistic divisions	1	1	1	1	1	1	1
	Number of logistic formations	1	1	1	2	2	2	2
	Number of joint logistic operational support units	1	1	1	1	1	-	-
	Number of ammunition depots	3	3	3	3	3	3	3
	Number of central procurement service centres	-	-	2	2	2	2	2
	Number of logistics schools <sup>25</sup>	-	-	-	-	4	4	4
	Number of South African force institutes	-	-	1	1	1	1	1
	Number of auction centres <sup>26</sup>	-	-	-	-	1	1	1
	Number of regional works units <sup>27</sup>	-	-	-	-	9	9	9
	Number of construction units <sup>28</sup>	-	-	-	-	1	1	1
<b>Appropriate, Ready and Sustained Materiel<sup>29</sup></b>								
Codification of Items of Supply	% requests completed vs total outstanding requests (inclusive of backlog) (%)	-	50	73.5	100	80	80	80
Disposal of Materiel	% requests approved for disposal versus requests received	-	-	New indicator	75	75	75	75
Log Information System	% of ARs completed vs total ARs registered	-	-	New indicator	100	100	100	100
Ammunition Disposal	The number of tonnes disposed versus the number of disposed tonnes planned	New indicator	17	17	1000	600	600	600
<b>Appropriate, Ready and Sustained Facilities<sup>30</sup></b>								
Capital Works	% of expenditure in accordance with plan	-	-	New indicator	100	100	100	100

25 This indicator consists of the DOD School of Logistic Training, DOD Catering School, DOD School of Ammunition as well as the DOD Works Training School that was established with the Defence Works Formation.

26 This indicator indicates the establishment of an auction centre due to the transfer of main ordnance depots to the SA Army, which left the auction centre under the command of the Logistics Division.

27 This indicator forms part of the Defence Works Formation formally known as the Defence Works Capability.

28 This indicator specifies the Works Construction Unit, which will be responsible for taking over the devolved responsibilities from NDPW. This unit forms part of the Defence Works Formation formally known as the Defence Works Capability.

29 Previously part of Centralised Logistic Services output.

30 Previously part of Centralised Logistic Services and Office Accommodation outputs.

**PART B: PERFORMANCE INFORMATION**

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Refurbishment Programme (RAMP).	% of expenditure in accordance with plan	-	42	46.27	100	100	100	100
Recoverable Projects	% of expenditure in accordance with plan	-	-	New indicator	100	100	100	100
Environmental Services	% Project progress in accordance with project plan	-	55	89	100	100	100	100
Office Accommodation: Payment of leases	% of expenditure in accordance with plan	New indicator	100	100	100	100	100	100
Office Accommodation: Payment of Municipal services	% of expenditure in accordance with plan	-	100	100	100	100	100	100
Office Accommodation: Payment of Accommodation charges	% of expenditure in accordance with plan	-	100	100	100	100	100	100
<b>Appropriate, Ready and Sustained Movement and Logistic Services<sup>31</sup></b>								
Logistics Training (logistics, ammo hospitality training, facility, fire fighting and codification)	% of courses successfully completed/presented versus the Function Training Programme Plan	-	New indicator	93	100	100	100	100
Procurement Service	% requests fully completed within 60 days	-	-	New indicator	90	90	100	100
Heraldry Services	% requests completed versus requests received	-	-	New indicator	80	80	80	80
<b>COMMAND AND MANAGEMENT INFORMATION SYSTEMS</b>								
Integrated Information and Communication Systems (ICS) solutions and enablers for the DOD	% compliance with the six DOD ICS project portfolios (DEIS Master Plan) wrt ICS solutions	N/A	75	87	100	100	100	100
Supported DOD ICS and Joint Command and Control Product System Capability	% availability of the mainframe Service provided to Corporate DOD at all times	N/A	N/A	99.94	98	98	98	98
	% availability of the Wider Area Network (WAN) provided to corporate DOD at all times	N/A	N/A	99.42	98	98	98	98
	% availability of the DOD telecommunication backbone capability at all times	N/A	N/A	99.33	98	98	98	98

<sup>31</sup> Previously part of Centralised Logistic Services output.

Output	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Joint Information Warfare (JIW) Strategic Direction Capability for the DOD	Number of policies promulgated that provide ISS direction in accordance with the IS Policy Development Portfolio	N/A	N/A	4	4	4	4	4
	Number of promulgated IW plans in accordance with the IW Master Plan	N/A	N/A	0	2	2	4	4
<b>MILITARY POLICE</b>								
Military Policing (MP) Capability to the DOD	Number of regional headquarters	4	4	4	4	4	4	4
	Number of area offices	22	22	22	22	22	22	22
	Number of detachments	22	22	22	22	22	22	22
	Number of military correctional facilities	2	2	2	2	2	2	2
	% reduction of the number of criminal cases under investigation by the MP that go to court	10	10	4.6	10	10	10	10
Military Policing Combat Capability	Number of combat-ready provost companies	1	1	1	1	1	1	1

**Table 33. Programme 8: General Support – Core Outputs Quarterly Targets for FY2012/13**

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Joint Logistic Services</b>							
Centralised Logistic Capabilities	Number of logistic divisions	Quarterly	1	1	1	1	1
	Number of logistic formations	Quarterly	2	2	2	2	2
	Number of joint logistic operational support units <sup>32</sup>	Quarterly	1	1	1	1	1
	Number of ammunition depots	Quarterly	3	3	3	3	3
	Number of central procurement service centres	Quarterly	2	2	2	2	2
	Number of logistics schools <sup>33</sup>	Quarterly	4	4	4	4	4
	Number of South African force institutes	Quarterly	1	1	1	1	1
	Number of auction centres <sup>34</sup>	Quarterly	1	1	1	1	1
	Number of regional works units <sup>35</sup>	Quarterly	9	9	9	9	9
	Number of construction units <sup>36</sup>	Quarterly	1	1	1	1	1
<b>Appropriate, Ready and Sustained Materiel<sup>37</sup></b>							
Codification of Items of Supply	% requests completed vs total outstanding requests (inclusive of backlog) (%)	Quarterly	100	100	100	100	100
Disposal of Materiel	% requests approved for disposal versus requests received	Quarterly	100	100	100	100	100
Log Information System	% of ARs completed vs total ARs registered	Quarterly	100	100	100	100	100
Ammunition Disposal	The number of tonnes disposed	Quarterly	100	100	100	100	100
<b>Appropriate, Ready and Sustained Facilities<sup>38</sup></b>							
Capital Works	% of expenditure in accordance with plan	Quarterly	100	100	100	100	100
Refurbishment Programme (RAMP)	% of expenditure in accordance with plan	Quarterly	100	100	100	100	100
Recoverable Projects	% of expenditure in accordance with plan	Quarterly	100	100	100	100	100
Environmental Services	% Project progress in accordance with project plan	Quarterly	100	100	100	100	100
Office Accommodation: Payment of Leases	% of expenditure in accordance with plan	Quarterly	100	100	100	100	100

<sup>32</sup> To be transferred to the J Ops Division/SA Army during the year.

<sup>33</sup> This indicator consists of the DOD School of Logistic Training, DOD Catering School, DOD School of Ammunition and the DOD Works Training School that was established with the Defence Works Formation.

<sup>34</sup> This indicator indicates the establishment of an auction centre due to the transfer of main ordnance depots to the SA Army, which left the auction centre under the command of the Logistics Division.

<sup>35</sup> This indicator forms part of the Defence Works Formation formally known as the Defence Works Capability.

<sup>36</sup> This indicator specifies the Works Construction Unit, which will be responsible for taking over the devolved responsibilities from NDPW. This unit forms part of the Defence Works Formation formally known as the Defence Works Capability.

<sup>37</sup> Previously part of Centralised Logistic Services output.

<sup>38</sup> Previously part of Centralised Logistic Services and Office Accommodation outputs.

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Office Accommodation: Payment of Municipal Services	% of expenditure in accordance with plan	Quarterly	100	100	100	100	100
Office Accommodation: Payment of Accommodation Charges	% of expenditure in accordance with plan	Quarterly	100	100	100	100	100
<b>Appropriate, Ready and Sustained Movement and Logistic Services<sup>39</sup></b>							
Logistics Training (logistics, ammo hospitality training, facility, fire fighting and codification)	% of courses successfully completed/ presented versus the Function Training Programme Plan	Quarterly	100	100	100	100	100
Procurement Service.	% requests fully completed within 60 days	Quarterly	100	100	100	100	100
Heraldry Services	% requests completed versus requests received	Quarterly	100	100	100	100	100
<b>Command and Management Information Systems</b>							
Integrated Information and Communication Systems (ICS) solutions and enablers for the DOD	% compliance with the six DOD ICS Project Portfolios (DEIS Master Plan) wrt ICS solutions	Quarterly	100	5	15	25	55
Supported DOD ICS and Joint Command and Control Product System Capability	% availability of the Mainframe Service provided to Corporate DOD at all times	Quarterly	98	98	98	98	98
	% availability of the Wider Area Network (WAN) provided to Corporate DOD at all times	Quarterly	98	98	98	98	98
	% availability of the DOD telecommunication backbone capability at all times	Quarterly	98	98	98	98	98
Joint Information Warfare (JIW) Strategic Direction Capability for the DOD	Number of policies promulgated that provide ISS direction in accordance with the IS Policy Development Portfolio	Quarterly	4	1	1	1	1
	Number of promulgated IW Plans (ie IBW, IIW, C <sup>2</sup> W, EW, NW & PsyOps) in accordance with the IW Master Plan	Quarterly	2	0	1	0	1
<b>Military Police</b>							
Military Policing (MP) Capability to the DOD	Number of regional headquarters	Quarterly	4	4	4	4	4
	Number of area offices	Quarterly	22	22	22	22	22
	Number of detachments	Quarterly	22	22	22	22	22
	Number of military correctional facilities	Quarterly	2	2	2	2	2
	% reduction of the number of criminal cases under investigation by the MP that go to court	Quarterly	10	2.5	2.5	2.5	2.5
Military Policing Combat Capability	Number of combat-ready provost companies available according to force requirements	Quarterly	1	1	1	1	1

<sup>39</sup> Previously part of Centralised Logistic Services output.

**Table 34. Programme 8: General Support – Reconciling Performance Targets with the Budget and MTEF**

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Joint Logistic Services	1 487 994	1 655 740	1 539 177	1 699 556	2 215 121	2 346 713	2 466 830
Command and Management Information Systems	875 779	830 111	782 664	960 418	1 021 204	1 103 379	1 151 611
Military Police	291 174	344 996	412 010	432 471	439 526	467 902	488 159
Technology Development	258 845	258 271	357 756	339 864	328 547	275 117	287 980
Departmental Support	511 233	598 702	774 809	711 378	1 073 005	784 457	841 515
<b>Total</b>	<b>3 425 025</b>	<b>3 687 820</b>	<b>3 866 416</b>	<b>4 143 687</b>	<b>5 077 403</b>	<b>4 977 568</b>	<b>5 236 095</b>

## PART C: LINKS TO OTHER PLANS

### LINKS TO THE DOD LONG-TERM INFRASTRUCTURE PLAN

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

**Table 35. DOD Long-term Infrastructure and Capital Plan**

Infrastructure Activities	Audited Expenditure (R'000)			Main Appropriation (R'000)	Medium-term Estimates (R'000)		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Capital Projects</b>							
New and Replacement Assets	-	20 126	11 414	86 230	62 419	34 660	67 681
<b>Refurbishment</b>							
Maintenance and Repairs	-	34 263	365 519	455 484	474 821	125 413	74 324
Upgrades and Additions	-	90 951	251 192	329 225	645 385	733 492	885 566
Rehabilitation, Renovations and Refurbishments	-	94 674	326 385	365 864	656 845	733 492	885 566

### **PUBLIC PRIVATE PARTNERSHIPS**

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

- 1 External operations include peace support operations and general military assistance operations of which one is not funded.
- 2 This indicator has been changed from FY2012/13. The previous indicator only captured the sea hours on patrol in the RSA maritime zones, whereas the amended figure is all encompassing as it captures Force Preparation and Force Employment hours both in the RSA maritime zones as well as for missions abroad.
- 3 This includes border safeguarding, which is only partially funded and operations in support of other government departments.
- 4 These operations will be of a joint nature and are dependent on the maritime security situation at the time.
- 5 One operation is only partially funded.
- 6 One operation is not funded.
- 7 The Administration Programme consists of both Secretariat and SANDF sub-programmes. Both are reflected in this table.
- 8 The indicator changed from % compliance to the actual number of operations.
- 9 A sub-unit (company) consists of approximately 140 members.
- 10 Plus additional two Engineer sub-sub-units (troop) consisting of approximately 36 members each.
- 11 Excluding Special Forces exercises.
- 12 From FY2008/09 to FY2011/12, the measure was "Number of Regiments".
- 13 Base support covers the full range of support activities to ensure safe flying operations.
- 14 The capability is being renewed through a project.
- 15 The Annual Operational Cycle describes the directed level of capability (readiness) required for all vessels at any stage throughout the year.
- 16 Vessel scheduled for 2nd phase of half-life refit in FY2013/14.
- 17 Base support covers the full range of support activities to ensure safe maritime operations.
- 18 All the battalions are indicated as (minus) up to FY2011/12 as they were in a process of reorganising and re-equipping to become fully operational by FY2012/13.
- 19 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.
- 20 The number of medical support activities includes patient evacuations, ie ambulance service, and medical support to force preparation activities such as training and exercises.
- 21 The 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.
- 22 The number of aviation health activities includes aviation assessments and flight medicals, medical boards, confirmations and certifications of A & B licenses and medical selections for aircrews.
- 23 The number of maritime health activities includes diving and submarine medicals, medical support to ship deployments, medical boards, primary health care service and health assessments.
- 24 The number of animal health activities includes number of animal health clinical consultations and number of animal health-related training of dogs and personnel.
- 25 This indicator consists of the DOD School of Logistic Training, DOD Catering School, DOD School of Ammunition as well as the DOD Works Training School that was established with the Defence Works Formation.
- 26 This indicator indicates the establishment of an auction centre due to the transfer of main ordnance depots to the SA Army, which left the auction centre under the command of the Logistics Division.

- 27 This indicator forms part of the Defence Works Formation formally known as the Defence Works Capability.
- 28 This indicator specifies the Works Construction Unit, which will be responsible for taking over the devolved responsibilities from NDPW. This unit forms part of the Defence Works Formation formally known as the Defence Works Capability.
- 29 Previously part of the Centralised Logistic Services output.
- 30 Previously part of Centralised Logistic Services and Office Accommodation outputs.
- 31 Previously part of Centralised Logistic Services output.
- 32 To be transferred to the J Ops Division/SA Army during the year.
- 33 This indicator consists of the DOD School of Logistic Training, DOD Catering School, DOD School of Ammunition and the DOD Works Training School that was established with the Defence Works Formation.
- 34 This indicator indicates the establishment of an auction centre due to the transfer of main ordnance depots to the SA Army, which left the auction centre under the command of the Logistics Division.
- 35 This indicator forms part of the Defence Works Formation formally known as the Defence Works Capability.
- 36 This indicator specifies the Works Construction Unit, which will be responsible for taking over the devolved responsibilities from NDPW. This unit forms part of the Defence Works Formation formally known as the Defence Works Capability.
- 37 Previously part of Centralised Logistic Services output.
- 38 Previously part of Centralised Logistic Services and Office Accommodation outputs.
- 39 Previously part of Centralised Logistic Services output.







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