DEPARTMENT OF DEFENCE PLANNING INSTRUMENTS (2015–2020) CONTAINING THE FOLLOWING:

1. DEPARTMENT OF DEFENCE STRATEGIC PLAN (2015–2020)

2. DEPARTMENT OF DEFENCE ANNUAL PERFORMANCE PLAN FOR 2015

DEPARTMENT OF DEFENCE
Strategic Plan
for 2015 to 2020

2015 to 2020

DEPARTMENT OF DEFENCE STRATEGIC PLAN FOR THE FISCAL YEARS

2015 – 2020

"Working together we can do more"

Date of tabling: 11 March 2015

FOREWORD BY THE MINISTER OF DEFENCE AND MILITARY VETERANS, THE HONOURABLE MS N.N. MAPISA NQAKULA, MP

The Fiscal Year 2015 continues to be contextualised within the strategic framework adopted by the Department of Defence in 2014, in response to National policy and the associated imperatives attached thereto. These National imperatives include amongst others, the National Development Plan Vision 2030, Medium-term Strategic Framework 2014–2019, New Growth Path, Industrial Policy Action Plan and importantly the SA Defence Review 2014. These National policy documents articulate the strategic focus of Government and its on-going commitment to build a strong State that is able to respond to the needs and aspirations of the people of South Africa through an effective and responsive State apparatus.

The National Imperatives as alluded to above where relevant to the defence portfolio, continue to inform the departmental strategic direction, agenda, planning instruments and management interventions whilst remaining cognisant of the associated resource requirements to fully enable the execution of the defence mandate. The embedding of departmental Outcomes Based Planning as a National imperative will continue to inform the development of departmental performance information enabling the measuring and where required, departmental intervention to ensure compliance of the department to approved performance levels in support of the defence mandate.

The Department of Defence will continue to actively engage and support the National Industrial Policy Action Plan in the Public Procurement environment where a White Paper on the Defence Industry and Defence Strategy have been developed and included in the SA Defence Review 2014 (Chapter 15) to guide long term acquisition and procurement of defence capabilities.

Within the parameters of this broad contextual framework, and in pursuit of the departmental Vision of *"Effective defence for a democratic South Africa"*, a number of critical strategic priorities, outcomes, outputs and associated policy proposals for 2015 have been defined that will be pursued for the period of this plan and beyond.

Cabinet approved the SA Defence Review 2014 on 19 March 2014 and directed that it be tabled in Parliament. The SA Defence Review 2014 provides the long-term defence policy for South Africa that informs the defence trajectory to be pursued over multiple Medium-term Strategic Framework periods. The SA Defence Review 2014 maps out five strategic planning milestones as firm foundations to direct the development of the long term defence strategic trajectory to enable the restoration of South Africa's defence capabilities through an Extended Long-term Development Plan, inclusive of an aligned funding trajectory integrated into the government national planning, budgeting and reporting cycle. The five milestones informing the long term defence trajectory that will remain the preoccupation of the Department of Defence are as follows:

•   Arresting the decline in critical capabilities through immediate, direct interventions.

•   Re-balance and re-organise the Defence Force as the foundation for future growth.

•   Create a sustainable Defence Force able to meet ordered defence commitments.

- Enhance the Defence Force's capacity to respond to emerging threats in the strategic environment and secondly, able to respond to a wide range of strategic challenges.

- Defence of the Republic against insurgency and/or armed conflict to the level of limited war.

The implementation of the SA Defence Review 2014 will be enabled through a Departmental Defence Review Implementation Plan providing strategic departmental direction to inform the further development and implementation of appropriate defence policy, strategy and planning imperatives within the Medium-term Strategic Framework periods under consideration.

To provide further impetus over the short-, medium- and long-term trajectory, to direct the implementation of the SA Defence Review 2014, Ministerial priorities have been identified relating to Milestone 1 of the SA Defence Review 2014 and are as follows:

- **Strategic Leadership**. This relates to the ensuring of appropriate strategic leadership and succession planning across defence programmes over the next 20 years.

- **Defence Funding Model**. This relates to the development of a funding mechanism to ensure the adequate resourcing of the defence function.

- **Human Resources Renewal**. This relates to the directing and renewal of the defence human resource function thereby ensuring a personnel profile able to meet both current and future defence obligations.

- **Organisational Renewal**. This relates to the directing of the defence organisation to achieve greater transversal departmental efficiencies and effectiveness.

- **Capability Renewal**. This relates to the reviewing of the Defence Capability Strategy and directing the defence acquisition function in line with the four initial milestones to enable Milestone 5.

- **Defence Industry**. This relates to the directing of the development of the Defence Industry and Technology Agenda and Innovation Plans in support of the defence development programme as well as the integration of the Defence Industry into the mainstream of the Industrial Policy Action Plan.

- **Defence Commitments**. This relates to the execution of ordered defence commitments by the South African National Defence Force in accordance with its mandate.

In support of the prevailing Medium-term Strategic Framework 2014-2019 imperatives, specific departmental focus will be directed to the following Outcomes:
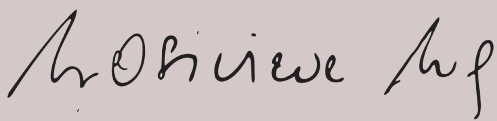
- **Outcome 3:** *"All people in South Africa are and feel safe"*, through effective defence, protection, securing and management of the borders of the Republic of South Africa. In addition, to ensure a secure cyber space and ensuring reduced corruption, where prevalent, in the Department of Defence.

- **Outcome 11:** *"Creating a better South Africa and contributing to a better and safer Africa in a better world"*, to enable political cohesion within the Southern Africa region to ensure peace, security and stability. Defence will contribute to conflict prevention, peacekeeping, peace and security and post-conflict reconstruction and development.

These Medium-term Strategic Framework Outcomes are fundamental to the Defence function, and more specifically, to the attainment of the defence 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".

It is clear that our strategic framework within the coming period is underpinned by the intent to narrow the nexus between the Government vision as encapsulated by the National Development Plan 2030 and the SA Defence Review 2014 in support of Government imperatives, in the main, the contribution of defence to the creation of an effective and efficient State. Our departmental strategic agenda is thus designed to support these National imperatives, as well as to ensure the optimal achievement of the Defence mandate through appropriately resourced outputs in accordance with the Constitutional Mandate of Defence.

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 resourced outputs, including the meeting of its ordered commitments, mission ready defence capabilities, sound defence direction and defence compliance within the regulatory framework. The latter will be framed by a departmental value system that upholds as foremost, discipline, transparency, fairness, excellence through leadership, honesty and integrity.

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

Date: 27 FEBRUARY 2015

Official Sign-Off

It is hereby certified that this Strategic Plan (SP):

- Was developed by the management of the Department of Defence (DOD) under the guidance of the Minister of Defence and Military Veterans (MOD&MV).

- Takes into account all the relevant policies, legislation and other mandates for which the DOD is responsible.

- Accurately reflects the Outcomes and Outputs that the DOD will endeavour to achieve over the 2015–2020 period within available resource considerations.

(MR E.S. SOKHELA)
CHIEF FINANCIAL OFFICER: DEPUTY DIRECTOR-GENERAL

Date: 26 FEBRUARY 2015

(DR T. GAMEDE)
CHIEF DEFENCE POLICY, STRATEGY AND PLANNING: DEPUTY DIRECTOR-GENERAL

Date: 26 FEBRUARY 2015

Official Sign-Off (CONTINUED)

It is hereby certified that this Strategic Plan (SP):

(S.Z. SHOKE)

CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE: GENERAL
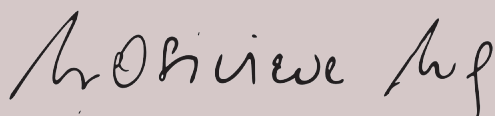
Date: 26 FEBRUARY 2015

(DR S.M. GULUBE)

SECRETARY FOR DEFENCE: DIRECTOR-GENERAL

Date: 26 FEBRUARY 2015

Approved by:

(N.N. MAPISA-NQAKULA)

MINISTER OF DEFENCE AND MILITARY VETERANS, MP

Date: 27 FEBRUARY 2015

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1. *DOD Performance Information is supported by Technical Datasheet which is available on the DOD Intranet.*

PART A: STRATEGIC OVERVIEW

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".

VALUES

DOD ORGANISATIONAL VALUES

The DOD has committed itself to organisational values that are rooted in individual values, codes of conduct and unit cohesion. In delivering the defence mission, the DOD continues to pursue and adhere to the following organisational values:

• Accountability. We shall create a learning organisation in which all employees seek and share knowledge and information, whilst committing themselves to personal growth. We shall lead by example and influence others to follow these principles. We shall be sensible to the requirements we make of our people and recognise the unique commitments and contribution they make.

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

• Discipline. We shall consistently uphold a high level of discipline. We shall individually and collectively sustain and safeguard the profile and image of the defence establishment as a disciplined profession.

• Ethics. We shall adopt and encourage reasonable working practices. We shall not be deflected by the demands of own vested interests but those of the DOD. We shall foster fairness and trustworthiness in all that we do. We shall not ignore difficult issues or situations.

• Excellence. We shall build on what we do well and actively foster a climate of success. We shall invest in our people and encourage innovation. We shall, where possible, provide appropriate incentives and recognise individual and team contributions.

- <u>Openness and Transparency</u>. We shall ensure clear communication and better understanding. We shall ensure that our messages and intentions are clearly understood. We shall listen to clients' concerns and make sure we understand and take into consideration what they are saying to us. We shall aim to create a climate of trust and transparency in our decision-making.

- <u>People</u>. We shall uphold the values as espoused in the founding principles of the Constitution and further expressed in the Bill of Rights.

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

- <u>Teamwork</u>. Within the DOD, we are one team and as such embrace a single purpose. We shall debate issues fully, whilst rigorously representing our individual responsibilities. Our overriding aim, however, is to reach conclusions that are best for the department and then to act on them.

DOD INDIVIDUAL VALUES

The following individual values form the framework through which the individual values of DOD members will be pursued in support of the organisational values of defence:

- <u>Human Dignity</u>. Treating others the way you expect to be treated. Human dignity is governed by respect, tolerance, fairness and communication.

- <u>Integrity</u>. Integrity denotes moral uprightness. This requires the execution of duty solely in the organisation's interest and not for personal gain. It is administered by honesty, credibility, trustworthiness and transparency.

- <u>Leadership</u>. The art of influencing and directing people to an assigned goal in such a manner as to command obedience, confidence, respect and loyalty.

- <u>Loyalty</u>. Loyalty is the sincere support of one's superiors and subordinates. Loyalty does not permit destructive comments in the workplace and towards those with whom one works. It is an attitude of respect and understanding.

- <u>Patriotism</u>. To be devoted to one's country, its interests, freedom and independence. Patriotism is the devotion of interests to South Africa, above every other consideration.

- <u>Professionalism</u>. Those qualities, virtues and behavior reflecting the uniqueness of the DOD. The ability to correctly perform any duty through striving to constantly excel and improve the organisation and the individual's achievements. The learning culture, civil-military relations, discipline, ethical conduct and excellence govern professionalism.

LEGISLATIVE AND OTHER MANDATES

The Constitutional and primary legislative mandate governing the DOD is reflected in Table 1 on the following page.

Table 1: DOD Constitutional and Primary Legislative Mandates

Legislation	Responsibilities
Constitution of the Republic of South Africa, 1996	Section 200: To provide for a structured disciplined military force and the primary objective, which is to defend and protect the Republic, its territorial integrity and its people. Section 201: To provide for the political responsibility and employment of the Defence force. Section 202: The President as head of the national executive is the Commander-in-Chief of the Defence Force, and must appoint the Military Command of the Defence Force. Section 204: A civilian secretariat for Defence must be established by national legislation to function under the direction of the Cabinet member responsible for Defence.
Defence Act, 2002 (Act No. 42)	Section 4A: Composition of the Military Command. Section 5: Composition of the Department of Defence. Section 6: Establishment of the Defence Secretariat. Section 7: Appointment of the Secretary for Defence as head of the department. Section 8: Functions of the Secretary for Defence. Section 9: Delegation of Powers and Assignment of Duties by the Secretary for Defence. Section 10: Departmental Investigations by the Secretary for Defence. Section 11: Composition and Establishment of the South African National Defence Force. Section 14: Functions of the Chief of the Defence Force. Section 33: Intelligence Division of Defence Force. Section 34: Application of Strategic and Operational Intelligence. Section 43: Establishment and composition of the Council of Defence. Section 48: Establishment of Reserve Force Council.
Defence Amendment Act, 2010 (Act No. 22)	Section 4: Appointment of the Military Command Council. Section 53/104: Rendering of service by the Reserve Force. Section 53(3A): Compulsory call-up of reserve force members by the Commander Section 62: Establishment and Functions of the Defence Force Service Commission. Section 62 (A): Establishment and Composition of the Defence Force Service Commission. Section 62(B): Functions of the Defence Force Service Commission.

Table 1: DOD Constitutional and Primary Legislative Mandates (continued)

Legislation	Responsibilities
Public Service Act, 1994	Section 7 (3)(a): Each department shall have a head who shall be the incumbent of the post on the establishment bearing the designation mentioned in column 2 of Schedule 1, 2 or 3 opposite the name of the relevant department or component, or the employee who is acting in that post. Section 7 (3)(b): Subject to the provisions of paragraphs (c) and (d), a head of department shall be responsible for the efficient management and administration of his or her department, including the effective utilisation and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of State property, and he or she shall perform the functions that may be prescribed.
Public Finance Management Act, 1999 (Act No. 1)	Section 36: Appointment as the Accounting Officer. Furthermore, among other things, the Accounting Officer is to ensure the provision and maintenance of effective, efficient and transparent systems of financial and risk management and internal control in accordance with sections 13; 29 2 (a)(b); 38; 39; 40; 41; 42; 43; 44; 45; 46; 47(1)(a); 63; 64; 65; 81 and 89.
Military Ombud Act, 2012 (Act No. 4)	Provides for the establishment and mandate of the Office of the Military Ombud.
Castle Management Act, 1993 (Act No. 207)	Castle Control Board to govern and manage the Castle of Good Hope on behalf of the Minister of Defence and Military Veterans.
Armscor Act, 2003 (Act No. 51)	Armscor must adhere to accepted corporate governance principles, best business practices and generally accepted accounting practices within a framework of established norms and standards that reflects fairness, equity, transparency, economy, efficiency, accountability and lawfulness.
Non-proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87)	Subject to the Act on Non-proliferation of weapons of Mass Destruction, which Armscor performs on behalf of the DOD for or on behalf of any sovereign state.
National Conventional Arms Control, 2002 (Act No. 41)	Section 9(2). Ensure compliance with the policy of the Government in respect of arms control. Ensure that trade in conventional arms are conducted in compliance with the Act and that all regulatory processes of the Act are adhered to.
National Strategic Intelligence, 1994 (Act No. 39)	Section 2(3)(4) referring to the collection of information.
Defence Special Account Act, 1974 (Act No. 6)	Section 2(c) states that moneys in the account shall be utilised to defray expenditure and purchases of DOD (relates to the Strategic Capital Acquisition Master Plan [SCAMP]).

POLICY MANDATES

Cabinet approved the SA Defence Review 2014 on 19 March 2014 and directed that it be tabled in Parliament. The SA Defence Review 2014 provides the long term National Defence Policy informing the Defence Strategic Trajectory to be pursued over the next four Medium-term Strategic Framework (MTSF) periods within available resource considerations. Comprehensive planning in relation to the output deliverables of the SA Defence Review 2014 will be conducted in the FY2015/16 and it is foreseen that incremental implementation will begin in the FY2016/17 onwards within available resources. The Strategic Plan (SP) begins to address the SA Defence Review Milestone 1 deliverables in 2015 with the introduction

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of a departmental performance indicator that will monitor the development of the DOD Overarching Defence Review Implementation Plan for Executive Authority (EA) approval to guide subsequence defence policy, strategy and planning initiatives and requirements over the short-, medium- and long term.

The DOD during the MTSF (2014-2019) will commence engagements with the National Treasury to conclude on an appropriate funding arrangement commensurate with the Defence Review requirements over the short-, medium- and long-term.

THE SA DEFENCE REVIEW 2014

PLANNING FOR THE LONG-TERM (THE EXTENDED LONG-TERM DEFENCE DEVELOPMENT PLAN (20 TO 25 YEARS)

It is required by the SA Defence Review 2014 that the DOD Extended Long-term Defence Development Plan consists of the military strategy, force design, force structure, capability strategy and acquisition plan to achieve the Defence Strategic Trajectory, inclusive of an aligned funding trajectory, integrated within the government and departmental planning, budgeting and reporting cycle.

The SA Defence Review 2014 maps out five strategic planning baselines as firm foundations to direct the development of the Defence Strategic Trajectory for the restoration of South Africa's defence capability. These baselines locate five milestones within the Extended Long-term Defence Development Plan that is aligned with the government MTSF.

An overview of the five milestone requirements as per the SA Defence Review 2014 is provided hereunder. This Strategic Plan (2015-2020) locates itself within the parameters of milestone one of the SA Defence Review 2014.

PLANNING MILESTONES 1 TO 5

PLANNING MILESTONE 1 (2015 TO 2020): ARREST THE DECLINE IN CRITICAL CAPABILITIES THROUGH IMMEDIATE, DIRECTED INTERVENTIONS

The primary focus of Milestone 1 is the arresting of the decline of critical defence capabilities through immediate and directed interventions concerning defence capabilities that may be at risk, be unsustainable or be necessary for the meeting of current operational commitments. It is the intention of Defence to initiate the defence trajectory through directed organisational and capability interventions as reflected in the SA Defence Review 2014, Chapter 9, Milestone 1.

The deliverables and targets as outlined by the SA Defence Review 2014 will form the basis of planning and execution in Defence within the first five years and sets the blue-print of this Strategic Plan for 2015-2020.

PLANNING MILESTONE 2 (2020 TO 2025): RE-BALANCE AND RE-ORGANISE THE DEFENCE FORCE AS THE FOUNDATION FOR FUTURE GROWTH

The primary focus of Milestone 2 is to re-organise and re-balance the Defence Force as the platform for further growth along the defence strategic directory. Critical to the migration from Milestone 1 to Milestone 2 is that the areas of key leverage identified in Milestone 1 must have been addressed fully, these being: (1) The defence allocation becomes balanced according to the 40:30:30 principle, (2) The reimbursement for troop contributions to multi-national peace missions is accruing back to the operating portion of the defence budget, (3) An appropriate defence funding mechanism is identified and implemented to

support the Defence Strategic Trajectory, supported by an Extended Long-term Defence Development Plan.

PLANNING MILESTONE 3 (2025 TO 2030): CREATE THE SUSTAINABLE DEFENCE FORCE THAT CAN MEET CURRENT ORDERED DEFENCE COMMITMENTS

The primary focus of Milestone 3 is to build on the capacity established in the re-organised and re-balanced Defence Force established in Milestone 2. The capacitated and sustainable Defence Force, being the interim objective of the SA Defence Review 2014, must have the necessary capabilities and capacity to sustain Constitutional requirements as well as standing defence commitments.

PLANNING MILESTONE 4 (2030 TO 2035): ENHANCE THE DEFENCE FORCE'S CAPACITY TO RESPOND TO NASCENT CHALLENGES IN THE STRATEGIC ENVIRONMENT

The primary focus of Milestone 4, being the desired end-state of the SA Defence Review 2014, is to develop those capabilities that would: firstly, ensure that the Defence Force remains relevant to developments in the Strategic Environment; and secondly be able to respond to wide range of strategic challenges. The capacity of the heavy-combat forces will be programmatically advanced, from the core-growth level of critical mass, to that of expandable formations which can be made mission-ready in a shorter space of time.

PLANNING MILESTONE 5 (2035 TO 2040): DEFEND THE REPUBLIC AGAINST INSURGENCY AND/OR ARMED CONFLICT TO THE LEVEL OF LIMITED WAR

Building on the firm foundations created from Milestone 1 to Milestone 4, the primary focus of Milestone 5 will be on the creation of a 'war force' where South Africa would be in a strong position to have to counter a significant insurgency or repel armed aggression to the extent of a limited war.

RELEVANT COURT RULINGS

Table 2: Pending Court Rulings

Serial No	Pending Court Case Description	Implication/s of Pending Court Case
1	A pending civil court case in Claims against the State relates to a commission claim of EUR 192 180 623 with a rand value of R2 773 139 100 (1 Euro = R14.429858) (2012/13: R2 263 119 014). The difference in the prior year amount vs the new year relates to the foreign exchange rate. The matter is defended in a civil court of Lisbon, Portugal. The matter was dismissed by the Lisbon court during October 2011 on the basis that no jurisdiction exists to hear the case. The matter was appealed and the Court of Appeal found in favour of the plaintiff. Armscor then also appealed the ruling. The Court of Appeal again found in favour of the plaintiff and ruled that the Portuguese Courts will have jurisdiction to hear the matter. The matter was referred back to the court of first instance for a preliminary hearing on 29 April 2014. During the preliminary hearing, the court ruled that the preservation of evidence should be undertaken by the parties. The parties have agreed that the preservation of evidence will be done in South Africa and then translated into Portuguese to be used during the proceedings in Lisbon. The preservation of evidence in commission will be held during March 2015. The court also ruled that the Exceptions raised will be dealt with in parallel with the merits of the matter. A final decision is awaited.	This could have a negative impact on the DOD's financial resources (financial losses) that could reduce the operational budget of the department should there be an unfavourable ruling against the DOD.

Table 2: Pending Court Rulings (continued)

Serial No	Pending Court Case Description	Implication/s of Pending Court Case
2	<u>SANDU and Fredericks versus Minister of Defence and Military Veterans and Others</u>. The case relates to members of the SANDF who participated in the march of 26 August 2009 who failed to report for duty in August 2012 after having been instructed to do so by the C SANDF. These members were issued with notices of dismissal and they have now approached the High Court for an interdict to prevent their dismissal. The interdict was granted and the DOD is now appealing against the interdict. The DOD is currently awaiting for the matter/appeal to be set-down. The Supreme Court of Appeal (SCA) still held the dismissal letters to be invalid and stated that the DOD can discipline its members through the Military Courts.	The judgment in this case, irrespective of the findings of the court, will have far reaching implications on how the DOD/SANDF handles dismissal of members of the SANDF in future.

PLANNED POLICY INITIATIVES

The implementation of the SA Defence Review 2014 will provide further direction in terms of further policy, strategy and planning initiatives and requirements to be addressed within the MTSF under consideration. The DOD shall develop and implement the requirement of the SA Defence Review 2014 by means of the Defence Review Implementation Plan within available resources and capabilities.

SITUATIONAL ANALYSIS

The departmental situational analysis provides the evolving external and internal environments that effect the output deliverables of the DOD. The matters identified in the situational analysis are derived as a result of the annual departmental planning process and takes into consideration the National Development Plan (NDP) Vision 2030, the Medium-term Strategic Framework 2014-2019, the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP), the 2014 and 2015 State of the Nation Address (SONA), the Forum of South African Director-Generals (FOSAD) Action Plan 2014-2019, the SA Defence Review 2014, the National Security Strategy, Minister of Defence and Military Veterans (MOD&MV) Delivery Agreement and the DOD Environmental Scan. The conclusion of the DOD 2015 situational analysis is outlined below.

EXTERNAL ENVIRONMENT

POLITICAL

<u>Domestic, Regional and Continental Security: National Security Strategy</u>. South Africa's national security is centred on the advancement of its sovereignty, democracy, national values and freedoms, its political and economic independence. There is a domestic, regional and continental dimension to national security. Domestically, South African national security focuses on its sovereignty and the related priorities of territorial integrity, constitutional order, the security and continuance of national institutions, the well-being, prosperity and upliftment of the people, the growth of the economy and demonstrable good governance. Regionally, South African national security inextricably hinges on the stability, unity and prosperity of the Southern African region and the African continent in general. Africa is at the centre of South African policy and the growth and success of the South African economy is further intrinsically dependant on enduring peace, stability, economic development and deepened democracy on the continent. Defence takes into consideration the tasks and commitments arising from the National Security Strategy and supports governments interventions both domestically, regionally and in the continent and shall position itself to respond appropriately when called upon to do so through ordered commitments in accordance with government policy.

ECONOMIC

Defence Budget Allocation. Globally Defence spending has declined due to the global economic recession. The reduction of defence spending is expected to last for the next 10 years. Countries are reducing certain capabilities while investing in new types of capabilities. Nonetheless, two-thirds of countries in Sub-Saharan Africa for which data is available increased their military spending in 2012. The DOD will over the MTSF consider the disjuncture between its budget allocation, its ambition (specifically the United Nations [UN], the African Union [AU] and the Southern Africa Development Community [SADC] collective requirements), its mandate (including the Constitution, the Defence Act and government policy as specified in the White Paper on Defence and SA Defence Review 2014), its priorities (such as national security, national interests/values, Cluster or Ministerial), its force structure as well as the modernising and readiness of its capabilities. A DOD Extended Long-term Defence Development Plan, that includes the military strategy, force structure, force design and capital acquisition master plan will be compiled to guide resource requirements and subsequent allocation. The Extended Long-term Defence Development Plan will set out technology development and the acquisition of main equipment. Should the Defence allocation be in line with prevailing global trends, strategic resource prioritisation may need to be reviewed and the impact thereof on defence output execution. As directed by the SA Defence Review 2014, a Funding Model for Defence is to be considered in consultation with external organisations to enable the appropriate resourcing of defence.

SOCIAL

Demographic Patterns. In the world of 2030 (8.3 billion people), four demographic trends will fundamentally shape most countries' economic and political conditions and relations among countries. These trends are: increased life expectancy of the general population, youthful societies and states, migration and growing urbanisation. Aging countries with depleting natural resources will face challenges in maintaining their living standards. Owing to rapid urbanisation in the developing world, the volume of urban services such as housing, office space, transport services, food supply, water supply and health services will be of high importance.[2] Approximately 70% of the growth is likely to occur in 24 of the world's poorest countries.[3] Demand for both skilled and unskilled labour will spur global migration and there will be a tendency towards people migrating over borders. Trans-national and crime syndicates are increasing their illicit activities contributing to instability. The South African National Defence Force's (SANDF) responsibility for border safeguarding will increase as the foreseen migration trend intensifies.

Tipping Points and Violent Protests. A major study on reconciliation has found that almost 20% of South African youth participated in violent protests during 2012 while almost a quarter of those between the ages of 15 and 34 participated in demonstrations and strikes. The study stated that more than 70% of those unemployed in the country were "youth". As much as 58.5% of all South Africans are younger than 34 years of age, while the percentage of South Africans who believed in strikes and demonstrations had remained relatively unchanged, at just under 40%. There has, however, been an increase in the number of South Africans who reported that they had actually participated in demonstrations, strikes and violent protests.[4] Protest tipping points are not always based on evidence, as a number of these tipping points have been researched to be basic security problems, such as violent hot spots in specific communities, causing violence against women, crime, political exclusion and land tenure.[5] The SANDF may be required to cooperate with the SAPS on a more regular basis to ensure peace and security within the domestic domain.

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2.   *National Intelligence Council (USA), Global Trends 2030: Alternative Worlds, December 2012, www.dni.gov/nic/globaltrends, p. iv.*

3.   *Now for the Long Term, The Report of the Oxford Martin Commission for Future Generations, October 2013, p. 14.*

4.   *Nearly 20% of SA Youth Took Part in Violent Protests, Southern Africa Horizon Scan, December 2012, pp. 7 – 8.*

5.   *Urban Tipping Points – Important New Research on the Roots of Violence, Southern Africa Horizon Scan, June 2012, pp. 2 –3.*

TECHNOLOGICAL

Information Warfare (Cyber Warfare). The elements under consideration include the following:

- Offensive. Various countries are contemplating using offensive measures in information warfare. In accordance with International Law regulating the use of force, the Law of Armed Conflict, it is stated that "belligerents refrain from employing any kind or degree of violence which is not actually necessary for military purposes and that they conduct hostilities with regard for the principles of humanity". This requires careful consideration of proportionality and discrimination between combatants and non-combatants. The DOD will develop a comprehensive Cyber Warfare Strategy aligned with national policy regarding South Africa's posture and capabilities related to offensive information warfare actions.

- Defensive. Information is an asset that requires protection commensurate with its value. Security measures must be taken to protect information from unauthorised modification, destruction, or disclosure whether accidental or intentional. The Cyber Security Incident Response Team (CSIRT) will be established to prevent or recover from an information warfare incident.

- Research and Development (R&D). In the global market place the most successful nations are those with a culture and infrastructure conducive to innovation and who spend at least 2.5% of their GDP on R&D. In support of Chapter 9 of the NDP Vision 2030, "Improving Education, Innovation and Training", increasing research and development in the RSA and in specific industries, the DOD will continue to ensure a DOD R&D capacity. The establishment of a DOD Strategic Research capability shall inform, co-ordinate and enhance strategy, policy and capability development through the results of integrated strategic research.

LEGAL

Legal Vulnerability of the SANDF – Adherence to International Law. In the past, the SANDF mainly performed peacekeeping and internal operations as ordered by government. However, the possibility offensive operations are of a different nature with different applicable international legal requirements and implications. The country, the DOD or the SANDF commanders could face various new international legal challenges during the execution of these offensive operations. The SANDF will ensure that it operates within the requirements of International Law. This implies that SANDF personnel involved in operations are to be fully conversant with International Law regulating the use of force.

South Africa's Borders Effectively Defended, Protected, Secured and Well-Managed. The safeguarding of the air, land and sea borders of the Republic of South Africa (RSA) remains the constitutional and legal mandate of Defence. The DOD will strive to improve border safeguarding by addressing security threats and vulnerabilities such as illegal cross-border movement of people, goods and services as well as hostile elements that threaten the territorial integrity of the state and the well-being of its people. The DOD will support the MTSF Outcome 3, "All people in South Africa are and feel safe", by developing departmental border safeguarding sub-strategies in support of the national over-arching strategy to defend, protect, secure and ensure well-managed borders.

PHYSICAL

Climate Change. Extreme weather conditions may occur more often as global climate change takes place whilst these effects would not be evenly distributed throughout the world.[6] Resource scarcity, population growth and climate change

6.   *Climate Change – A Four Degree Warmer World, Irin News, Scan@IFR, Institute for Future Research, (10:1) Jan 2013, p.13 -15.*

may increase the potential for conflict over disputed land and water. More volatile food and energy prices will also increase the stresses on fragile countries. These pressures are likely to be particularly intense in the arc running from West Africa, across the Sahel, through the Horn of Africa and the Middle East and up into West, South and Central Asia.[7] Warmer temperatures are also seen to be causing a substantial increase in the frequency of inter-group conflict.[8]

Disaster Risk Reduction. Disaster Risk Reduction and related fields require a holistic and multi-sectoral approach, planning and implementation. To this end, national coordination mechanisms as part of the government structures are critical in addressing the challenges of disaster reduction and therefore contribute to sustainable development of countries. The need to protect development, to strengthen resilience in Africa is obviously an important goal. The reducing of disaster risk is one important way of achieving this goal and the encouragement of governments by United Nations International Strategy for Disaster Reduction and others to use national platforms or coordinating mechanisms for Disaster Risk Reduction to assist the process is critical to its success.[9]

Humanitarian Assistance. As the SADC and RSA may be affected by extreme changing global climate and weather conditions resulting in increased flooding or/and droughts, government may for the foreseen future, depend on the SANDF to assist with increasing requirements for humanitarian assistance and disaster relief. The increase in human migration due to floods or droughts may require new methods and enhanced of border safeguarding by the SANDF.

MILITARY

While the very human nature of conflict is not expected to change in the coming decades in the air, at sea and on land, the means of warfare will certainly continue to evolve.

- Threat. For the medium-term (next five years), there may be no international armed conflict threat against South Africa. However, there are conflicts in Africa that may require the SANDF to oppose armed groupings using heavy conventional[10] weapons.

- Type of Threat. The SANDF will increasingly face the following threats: rising tensions globally; hybrid threats[11] that contain a mix of international and non-international forms of conflict; and the problem of weak and failing states. The use of Improvised Explosive Devices (IEDs) is also expected to increase.

International Agreements. Although South Africa has entered into international agreements where the SANDF could be requested to assist in inter-state conflict on the continent, it must remain able to thwart a military or armed threat against its own territory. The SANDF's mandate to "defend and protect" remains its first focus area.

- Conflict, War and the Future of Armed Forces. While the nature of war is not changing, the character of conflict and war will constantly change and evolve. Conflicts will continue to evolve, as the SANDF and potential belligerents adapt to advances in science and technology, improved weapons and changes in the security environment. Future warfare is likely to be characterised by the following strategic trends:

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7.   United Kingdom, Building Stability Overseas Strategy, Department for International Development, s.a. p.10.

8.   M. Hsiang, M. Burke and E. Miguel, Quantifying the Influence of Climate Change on Human Conflict, in Science, www.csiencemag.org, 1 August 2013.

9.   K. Westgate, National Platform for Disaster Risk Reduction (DRR) Tool Kit was developed for African countries, September 2010.

10.   Conventional war is defined as war without nuclear weapons, fought on land, sea and in the air between armed forces and not against armed groups.

11.   A hybrid threat is any adversary that simultaneously and adaptively employs a fused mix of conventional weapons, irregular tactics, terrorism and criminal behaviour in the battle space to obtain their political objectives. Taken from: Frank G. Hoffman, "Hybrid vs. Compound War, The Janus choice: Defining Today's Multifaceted Conflict", in Armed Forces Journal International, Springfield, 2009, available at http://www.armedforcesjournal. com/ 009/10/4198658 as quoted in Defence Against Terrorism Review (4:1) Spring and Fall 2012, p.48.

– The increasing importance of information.

– The evolution of unconventional warfare capabilities.

– The growing prominence of non-military aspects of warfare.

– The expansion and escalation of conflict beyond the traditional battlefield.

– More nuclear powers.

– A more complex environment for interventions.

INTERNAL ENVIRONMENT

Deployment of the SANDF. The SANDF continues to be deployed in any environment and area, as ordered by Government. The following areas may give rise to the deployment of the SANDF and pose requirements for such deployment/s.

• Peace Support Operations. The ineffective institutionalisation of governance, at times referred to as "failed states," directly affects a broad range of interests of developed nations, including the promotion of human rights, good governance, rule of law, religious intolerance, environmental preservation, and opportunities for investors and exporters. State failure contributes to regional instability, weapons proliferation, narcotics trafficking, fraud and terrorism. Failed states not only provide safe havens for terrorists, but facilitate the planning, preparation and conduct of terrorist operations, the recruitment of terrorists and supporters, the construction of training complexes, arms storage areas, communications facilities and travel with illegal documents. South Africa will continue to participate in peace missions in support of own foreign policy objectives and as part of a multinational commitments in the extended long term.

• Foreign Interests in Africa. Amongst others, foreign States wish to counter terrorist groups in Africa, advance regional security cooperation and security sector reform, prevent transnational criminal threats, prevent conflict and where necessary, mitigate mass atrocities and hold perpetrators accountable and support initiatives to promote peace and security.[12] Military effort linked to this are: Countering violent extremist organisations, maritime security and countering illicit trafficking, strengthening indigenous defence capabilities and preparing for and responding to crises.[13]

• African Capacity for Immediate Response to Crises (ACIRC). Almost ten years after the Peace and Security Council (PSC) of the AU was established, the African Peace and Security Architecture (APSA) has established a new capability namely, the ACIRC. South Africa have pledged armed forces to the ACIRC and Defence will contribute to the operationalisation thereof as a founding member when required.

• Situational Awareness and Understanding. The African Battlespace in terms of its physical, human and technological complexities will require enhanced situational awareness on the tactical, operational and strategic levels. The military intelligence capacity of the SANDF is to enable and provide such intelligence at the tactical and operational levels to provide commanders with real time information for informed decisions to be made.

• Prevention and Resolution of Conflict. South Africa's contribution to the prevention and resolution of conflict will be enhanced through an integration of its diplomatic, military and other efforts in a complementary manner and in instances supported by appropriate military capabilities that strengthen South Africa's capacity to influence international developments. The key issues for deployment are:

12.   *United States of America, US Strategy Toward Sub-Saharan Africa, 14 June 2012, pp.4 – 5.*

13.   *US AFRICOM Posture Statement. US Senate Armed Services Committee, 7 Mar 13.*

- The Joint Force Employment Requirements that directs planning in the SANDF.

- A departmental budget vote commensurate with deployment requirements.

- SANDF activities are inherently focussed on complying with Government intent as depicted in the Government Strategic Outcomes.

National Policy and National Strategic Direction. The NDP Vision 2030, the NGP, IPAP, MTSF and FOSAD Action Plan have planning and resource implications for the DOD. The areas applicable to defence within these national strategic imperatives are to be taken into consideration and incorporated into the departmental planning process to inform departmental direction and management. The DOD, in the pursuance of its legislative mandate and through its inherent defence capabilities, will contribute to the following national imperatives.

- **The NDP Vision 2030**. The DOD, while striving for the achievement of the departmental legislative mandate, "sustained agenda" remains cognisant of the national government "change" agenda which defence, within available resources, will endeavour to support. The approval on 11 November 2011 of the NDP Vision 2030 is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities and to enhance the capability of the state and its leaders by working together to solve complex problems. The NDP Vision 2030 and its related policies provide a national framework that continues to inform the contribution by national departments for the foreseeable future. Aspects relevant to the defence portfolio and the envisaged contribution by defence are as follows:

  - Envisaged Reduction in Youth Unemployment. The DOD has developed for approval the National Youth Service (NYS) Policy within the Department that will provide the norms and standards for the utilisation of youth in the DOD.

  - Provide Assistance in Disaster Aid and Disaster Relief. The DOD continues to assist in times of disaster relief and humanitarian assistance as directed by government.

  - Support in the Combating of Maritime Piracy along the East Coast of Africa. The DOD will continue to support the combating of maritime piracy along the East Coast of Africa.

  - Strengthening the National Research and Development Capacity. The DOD will establish a DOD Strategic Research capability to enable the integrated and coordinated directing of departmental research and development.

  - Building Safer Communities. The DOD's contribution to building safer communities is realised through the conducting of borderline control, support to other government departments and safeguarding the territorial integrity of the RSA.

  - Building a Capable and Developmental State. The DOD will review the governance structures of Public Entities relevant to the defence porfolio.

  - Corruption and Fraud. The DOD will intensify its campaign in fighting corruption and fraud. The DOD shall strive to ensure that corruption and fraud in the department is reduced where prevalent. In this regard, as a key department that participates in the Justice, Crime Prevention Security Cluster (JCPS), the DOD will put in place the following to reduce corruption and fraud:

    ◊ National Anti-corruption Hotline Cases. The DOD will improve feedback on anti-corruption hotline cases by strengthening and coordinating the responses at the departmental nodal point.

◊ Corruption and Fraud Awareness Campaign. The DOD will provide a platform that will enhance the prevention of corruption and fraud in the broader DOD as well as specifically within the defence supply chain integration processes, through departmental evaluation and awareness programmes and monitoring compliance to departmental government frameworks.

◊ DOD Procurement Policy. The DOD will ensure that its procurement processes comply with requirements and policies so as to avoid possible procurement fraud.

- **The MTSF (2014-2019)**. Cabinet approved the MTSF on 23 July 2014. The MTSF provides fourteen approved MTSF Outcomes with their associated performance indicators and targets for achievement during the MTSF (2014–2019). Each of the fourteen MTSF Outcomes is linked to a set of activities and performance targets aimed at facilitating the achievement of the specific outcomes. The content of each of the fourteen MTSF Outcomes has formed the basis for the formulation and approval of a Delivery Agreement (DA) between an identified Cabinet member and the President of the RSA.

  The MTSF Outcomes have been integrated into the output deliverables of the DOD. The MTSF Outcomes to which Defence will contribute, by virtue of its legislative mandate and inherent capabilities are as follows:

  – **Outcome 3: "All people in South Africa are and feel safe".**

    ◊ Sub-outcome 3: South Africa's borders effectively defended, protected, secured and well-managed. Defence will contribute by developing sub-strategies in support of the overarching strategy to defend, protect, secure and ensure well-managed borders by securing of the land, airspace and maritime borders.

    ◊ Sub-outcome 4: Secure cyber space. Defence will contribute to the development of the Cyber Warfare Strategy and Implementation Plan of the country which is required to be approved by March 2016. Furthermore, Defence has been tasked to contribute towards capacitating a Cyber-Security Institution by establishing a Cyber Command Centre Headquarters.

    ◊ Sub-outcome 7: Corruption in the public and private sectors reduced. The DOD's contribution is to assist in the reduction of corruption within the JCPS Cluster.

      ❖ Actions: Defence will reduce departmental levels of corruption, where prevalent, thus contibuting to improving investor perception, trust in and willingness to invest in South Africa

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

    ◊ Sub-outcome 3: Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region.

      ❖ Actions: Defence will contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development.

- **The NGP**. Government released the Framework of the NGP aimed at enhancing growth, job creation and equity. The policy's principal target is to create five million jobs by the year 2020. The NGP identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda. The DOD will endeavour to support the NGP through the following:

–   Providing more opportunities to entry level personnel by strengthening the departmental internship intake.

–   The development and implementation of the National Youth Policy that will serve as a mechanism to provide youth with the initial discipline and necessary skills to enable absorption in institutions for employment opportunities.

–   In the long term, it is foreseen that job opportunities within the Defence Industry in accordance with approved DOD projects will be created. Further departmental direction will be provided by the implementation of Chapter 15 of the SA Defence Review 2014 "*Defence Industry Policy and Strategy*", and the National Defence Industry Council (NDIC).

•   **IPAP**. The IPAP is located in the NDP Vision 2030 and forms one of the principal pillars of the NGP. The DOD will play a role and support the IPAP in Public Procurement where a White Paper on the Defence Industry and Defence Industry Strategy (Included as Chapter 15 of the SA Defence Review 2014) has been developed to guide long-term acquisition and procurement of defence capabilities. The developed White Paper on the Defence Industry has been included as a Chapter in the SA Defence Review 2014, which was approved by Cabinet and is in the process of being tabled in Parliament. The NDIC, under the chairpersonship of the Deputy Minister of Defence and Military Veterans, will constituted the highest consultative body between the defence industry and the DOD on matters of policy formulation and compliance, export support, armament acquisition and joint planning. It is foreseen that the NDIC would be fully functional and will be responsible for the finalisation and implementation of the Defence Industry Strategy during the FY2015/16.

•   **FOSAD Action Plan (2014-2019)**. The FOSAD Action plan for (2014–2019) was adopted by government and will now find expression in the departments' Strategic Plan, Annual Performance Plan and senior management's Performance Agreements. The DOD has identified and shall support the FOSAD Action Plan deliverables that include the following:

–   Service Delivery Improvement Plan (SDIP). The DOD will put in place service delivery standard, that have been developed through a process of consultation with relevant stakeholders, resulting in plans for addressing the identified disjuncture between current and required service delivery levels and standards. The DOD will implement and monitor the endorsed departmental SDIP.

–   Reduction in the Time it Takes to Fill a Vacancy. The DOD will strive to reduce the time it takes to fill a funded vacancy in the DOD to ensure alignment with the broader Public Service of 9 to 4 months. The DOD currently has a 6 months period that it takes to fill a funded vacant post.

–   Payment of Suppliers Within 30 Days. The DOD will attempt to ensure compliance with the PFMA requirement to pay suppliers within 30 days of receipt of a legitimate invoice.

–   Finalisation of Disciplinary Cases. The department will endeavour to ensure the finalisation of disciplinary cases within 90 days through a reduction in the average time it takes to finalise disciplinary cases.

–   Improved Feedback to the Public on Anti-Corruption Hotline. The department shall strive to provide timeous feedback to the public on Anti-Corruption Hotline (NACH) cases, inclusive of cases reported through the Presidential Hotline.

–   Reduction in Audit Findings. The DOD will endeavour to ensure zero adverse audit findings for the period of this Plan.

- – Timeous Submission of Annual Reports to Parliament. The DOD will endeavour to ensure the timeous submission of departmental accountability documents as prescribed by applicable legislation.

- – Timeous Responses to Chapter 9 Institutions. The DOD will strive to respond to Chapter 9 Institutions within the shortest possible time, which includes the Office of the Public Protector, the SA Human Rights Commission and the Gender Equality Commission.

- – Timeous Responses to the Chapter 10 Institutions. The DOD will timeously submit the Head of Department's (HOD's) performance agreement and the departmental Senior Management Service (SMS) Financial Disclosure forms to the Office of the Public Service Commission (OPSC) as per the legislative requirement.

- • **The State of the Nation Address (2014 and 2015)**. In the State of the Nation Address on 17 June 2014 and 12 February 2015 respectively, the President indicated that government has embarked on radical socio-economic transformation to address the triple challenges of poverty, inequality and unemployment. The pronouncements that specifically have implications on the DOD are as follows:

  - – Promotion of Local Procurement. In keeping with the promotion of local procurement and increasing domestic production by having the State Institutions buy 75% of goods and services from South African producers, the DOD's procurement policy will be aligned to promote local procurement by having the department to procure at least 75% of goods and services from South African producers.

  - – Employment of Youth. Government will introduce further measures to speed up the employment of young people. The DOD continues to support this intervention through the development of the NYS Policy.

  - – Expansion of Internship Programmes in Government. Every government department and public entity will be required to take on interns for experiential training. In this regard, the DOD's HR guidelines will reflect the requirements to support the initiative to appoint additional interns for the transfer of skills.

  - – Resourcing the Defence Mandate. "The SANDF has been a source of national pride as it participated in peacekeeping missions in the continent. This role will continue and government is looking into the resourcing of the SANDF mandate in line with recently concluded SA Defence Review 2014". The DOD has began planning for the implementation of the SA Defence Review 2014 for the short-, medium- and long-term within the context of available resources.

  - – Improved Implementation of the Financial Disclosures Framework. Taking note that the implementation of the Financial Disclosures Framework is being improved, the DOD shall ensure that it adheres to compliance dates for the submission of SMS Financial Disclosures to external organisations.

  - – Employment of the SANDF[14]. Note of the founding and contribution by South Africa to the operationalisation of the interim African Capacity for Immediate Response to Crises (ACIRC) was noted inclusive of the role of the SANDF in conflict prevention and peacekeeping in the continent. The latter mentioned shall continue to be pursued in the foreseeable future.

- • **Management Performance Assessment Tool (MPAT)**. The MPAT is an initiative to promote and institutionalise the monitoring and assessment of the public service towards improved service delivery. It provides an analysis of current management practices within the department across a range of key performance areas and identifies further

14. SONA 2015.

interventions to assist the improvement thereof. Over the last two years the DOD has undergone the assessment and has achieved final scores of 2,23 for FY2012/13 and 2.39 for FY2013/14. Through the final MPAT scores, the DOD has identified areas where its management practices in the key areas of Strategic Management, Governance and Accountability, Human Resources Management and Financial Management require attention. Based on the final departmental MPAT scores of 1 and 2, action plans will be developed, addressing management interventions to improve these scores. Over the next five years the DOD will strive to improve on the overall MPAT level scoring by improving the management practices so as to ensure that the DOD improves on organisational performance.

Corporate Governance. Corporate governance is enshrined in the King Code and Report on Governance for South Africa. The DOD embraces the principles within this document and continues to strengthen its role and function in the governance, risk and compliance functions through the following:

- Ethics and Integrity. The implementation of the Public Service Integrity Management Framework (PSIMF) in all Government departments shall inform the DOD's Ethics Management Programme. To give effect to ethics and integrity in the DOD, the DOD shall focus on the following:

    – Establish a programme designed to implement an ethics management programme in the DOD which will include the development of a DOD Ethics Policy, Strategy and Implementation Plan. The intention of the programme is to strengthen departmental measures for managing ethical conduct and promoting integrity.

    – Commence with ethics awareness training in the DOD as a foundation for implementation of the PSIMF.

- DOD Audit Committee. The DOD Audit Committee continues to provide a vital role as an oversight body to the DOD and continues to address the enhancing of internal departmental controls.

- Governance of Risk. The DOD Strategic Risk Management Committee (SRMC) continues to enable the Accounting Officer to fulfil his risk management and control responsibilities in accordance with the PFMA, Act 1 of 1999. The DOD Enterprise Risk Management Framework as well as the DOD Policy on Risk Management provides direction to the department on risk management processes. The effectiveness of the governance of risk management in the DOD is reflected in the maintenance of the DOD Enterprise Management Maturity Level of 5 (FY2014/15), based on the National Treasury risk management questionnaire as part of the Financial Management Capability Maturity Model.

- Governance of Information Technology (IT). The DOD will strengthen its IT policy and plans by institutionalising the Public Service Governance Framework by amongst others, monitoring and evaluating its investment and expenditure in IT and ensuring that information assets are managed effectively.

- Compliance Management. The functional structures within the DOD that address HR, Financial and Procurement (Government, Risk and Compliance [GRC]) continue to be strengthened through capacitation and ensuring compliance with legislative norms and standards in the respective functional areas. Furthermore, in the areas of Human Resource management and compensation as well as in the transfer of funds, these areas will be strengthened through appropriate action plans in order to ensure full compliance with the law.

- DOD Internal Audit. The mandate of the internal audit is derived from PFMA Section 38(1)(a)(ii). The key responsibilities of internal audit is to provide independent, objective assurance and consulting service, designed to add value through systematic and disciplined approach intended to improve the DOD's operations and ensure achievement of objectives (outputs). The challenges of under capacitation faced in the previous years are in the process of being resolved

thereby enabling a functional DOD Internal Audit function. The five years ahead will see a capacitated internal audit function that will fully address its mandate.

- <u>Stakeholder Relation Management</u>. The DOD will strive to achieve the appropriate balance between its various stakeholders, in the best interests of the DOD and the State. Through the approval of the SA Defence Review 2014, the country has initiated an intervention to promote consensus on defence. A communication intervention will be put in place to outline that a Defence Force aligned with the SA Defence Review 2014 is required over the long-term. In this regard, as the public participated in the public consultations of the SA Defence Review 2014 that were held across the country, the document will be shared with the public on a regular basis in order to provide updates on the evolving implementation of the SA Defence Review 2014.

PERFORMANCE ENVIRONMENT

This Strategic Plan integrates into the sustained and change agenda of the DOD, the prevailing factors as derived from the national imperatives inclusive of (but not limited to) the NDP Vision 2030, the MTSF (2014-2019), NGP, IPAP, SONA (2014 and 2015), FOSAD Action Plan (2014-2019), SA Defence Review 2014, National Security Strategy, DOD Constitutional and legislative mandates and the aforementioned DOD 2015 Situational Analysis. To enable the integration and implementation of these comprehensive performance and service delivery requirements into the sustained and change agenda of the DOD, the following MOD&MV priorities are provided to provide the strategic direction of the DOD for the period of this Strategic Plan and beyond.

THE MINISTER OF DEFENCE AND MILITARY VETERANS PRIORITIES FOR THE PERIOD 2015 -2020

With the approval by Cabinet and pending Parliamentary process of the 2014 SA Defence Review on 19 March 2014, the main focus of effort ahead for Defence to attain the Defence Trajectory for the next 20 to 25 years has been formalised. The Ministerial Priorities that have been authorised relating to Milestone 1 of the SA Defence Review 2014 give impetus to the implementation of the over the short-, medium- and long-term. During the MOD&MV Budget Vote on 23 July 2014, the Ministerial Priorities were announced to direct the comprehensive planning to be conducted in the FY2015/16 for envisaged implementation during the FY2016/17 within available resources. The evolving Ministerial Priorities, together with the respective sub-focus areas, are as follows:

Strategic Leadership. This priority relates to ensuring strategic leadership of the defence programme over the short-medium- and long-term. The following evolving sub-components will enable the execution of this Ministerial Priority:

- <u>Development of Directives and Implementation Mandates</u>. This sub-focus area relates to:

  – The implementation of the Defence Review 2014 and the Defence Strategic Trajectory must be directed through comprehensive ministerial instructions and guidelines to the defence accounting officer and the military command.

  – An Extended Long-Term Defence Development Plan consisting of the intent of the Military Strategy, Force Design, Force Structure, Capability Strategy and Acquisition Plan will be developed to provide direction for the long term planning 20 to 25 years.

- The SA Defence Review 2014 will be placed as a permanent agenda item on the senior departmental management structures to enable appropriate strategic direction, transversal integration and implementation of the Defence Review Implementation Plan, with the appropriate monitoring of progress through established Defence Review oversight structures.

- <u>Appointment of Leadership and Project Teams</u>. In order to give effect to the implementation of the SA Defence Review 2014, the DOD has established a Defence Review Implementation Oversight Structure that continues to oversee the implementation of the Defence Review DOD Implementation Plan to inform the futher development of subordinate departmental implementation plans.

- <u>Development of a Defence Communication Strategy</u>. The DOD will also strengthen interaction with key stakeholders, by pursuing a communication intervention that will, amongst others, establish national consensus on defence and comprehensively inform the people of South Africa on defence matters.

Defence Funding Model. This priority relates to the developing of an appropriate funding mechanism thereby ensuring the adequate resourcing of the Defence function. The following evolving sub-components will enable the execution of this Ministerial Priority:

- <u>Development of a Funding Model for Defence</u>. This sub-focus area relates to:

  - The developing/establishment of a Defence Funding Model aligned with the envisaged Extended Long-term Defence Development Plan supported by external government institutions, reflective of the imperatives of the NDP Vision 2030 will be pursued.

  - The Funding Model for Defence should be based on the 40:30:30 expenditure principle, 40% of expenditure should relate to HR, 30% to operating expenditure and 30% to capital expenditure.

- <u>Identifying and Directing Preservation Funding</u>. Identifying and directing preservation-funding to those conventional defence capabilities that are at extreme risk.

Organisational Renewal. This priority relates to directing the renewal of the defence organisation to achieve greater efficiencies and effectiveness. The following evolving sub-components will enable the execution of this Ministerial Priority:

- <u>Repositioning of the Defence Secretariat/Establishing a Defence Accountability Concept</u>. Repositioning the Defence Secretariat in order that the Sec Def, as the primary tool and resource for the MOD&MV, can exercise civil control. An Accountability concept is to be determined and implemented.

- <u>Establishing a Delegation Regime</u>. Establishing a delegation regime whereby powers and duties are delegated down the command line.

- <u>Establishing an Organisational Structure Regime</u>. Decentralising the organisational structuring system whereby the MOD&MV controls the macro-structure and the Accounting Officer sets delegations for sub-ordinate structures.

- <u>Establishing an Intergrated Defence Enterprise Information System</u>. Establishing an integrated defence enterprise information system as the backbone *information* system to drive both defence administration and defence command and control.

- Revitalising the Defence Acquisition System. Revitalising the defence acquisition *system* by ensuring greater efficiency, flexibility and responsiveness in the acquisition process.

- Restructuring the SANDF. Restructuring of the Defence Force to amongst others, ensure authority and integrity of the line of military command.

- Decentralising the Procurement System. Decentralising the procurement system to the lowest possible level and support procurement from local SA producers.

- Disposing of Eqiupment and Ammunition. Redundant equipment and ammunition are identified for urgent and programmatic disposal.

- Establishing a Facilities Master Plan. Establishing a Defence Facilities Master Plan to support the Defence Strategic Trajectory, including the development of a Works Formation to maintain defence facilities.

- Establishing and Strengthening a Command and Staff System. A coherent military command and staff system with commanders at all levels having command over all allocated resources. Commanders are accountable to the next higher level of command for their actions.

Human Resources Renewal. This priority relates to directing the renewal of the defence human resource function to ensure that the personnel profile is able to meet both current and future defence obligations. The following evolving sub-components will enable the execution of this Ministerial Priority:

- Right-sizing the Personnel Component. This sub-focus area relates to:

  – Initiatives to curtail the continued increase in the HR expenditure of the DOD at the cost of operating requirements continue to be managed as a departmental priority. Consideration will be given to mechanisms that will lead to the right sizing of the HR component which are aligned with the SA Defence Review 2014.

  – Supernumerary members are managed down to not more than 2% of the total structure.

- Strengthening the DOD HR Value Chain. This sub-focus area relates to:

  – A recruitment system that is devolved to Services and Divisions to attract the best young men and woman South Africa has to offer.

  – A retention strategy in place to retain professional and specialist military officers.

  – Establishing a Defence Academy that provides military professional education, training and development.

- Renewed ETD System. Establish the mechanisms to recruit, educate, train and develop quality future Officers, Warrant Officers, Non Commissioned Officers and Defence Civilians.

- Military Professionalism. Enhancing a culture of Military Professionalism amongst Leadership through education, training and development.

- **Effective Military Disciplinary System**. Strengthening the military disciplinary system to ensure the effective administration of justice.

Capability Renewal. This priority relates to reviewing the Defence Capability Strategy and directing defence acquisition in line with the four milestones of the SA Defence Review 2014. The following evolving sub-components will enable the execution of this Ministerial Priority:

- **Enhance Domain Awareness**. Enhancing the strategic awareness capability; restore an effective intelligence capability at the strategic, operational and tactical levels and establish a corps of professional analysts.

- **Establish Special Operations Forces**. Expanding and enhancing the Special Operations Force capability and the concomitant ability to insert, support and extract such forces.

- **Establish a Foward Base**. Establishing a permanent forward base.

- **Enhancement of a Naval Port-Operating Capability**. Enhancement of a naval port-operating capability.

- **Enhancement of a Tactical Airfield unit**. Enhancement of a tactical airfield unit capability.

- **Strengthening Defence Reimbursements**. Ensuring troop contributions obligations are maintained at the standard whereby reimbursement is guaranteed.

- **Improving Stock Levels**. Maintenance of required stock levels including reserves.

- **Defence Diplomacy Enhancement**. South Africa's contribution to the prevention and resolution of conflict will be enhanced through an integration of its diplomatic, military and other efforts in a complementary manner, and in instances supported by appropriate military capabilities that strengthen South Africa's capacity to influence international developments. This requires a defence diplomacy capability whose strategy and main effort focus on those national priorities where defence diplomacy engagements will add the most value. Defence diplomacy efforts will further centre on fostering long-standing relationships with key African states and other strategic partners. This should enable the establishment of a permanent forward base with a strategic partner in Africa. The relationship with other armed forces (through a DOD Foreign Relations Strategy) will be aligned through adopting the concepts in the SA Defence Review 2014, priorities as determined by Cabinet and the country's DOD Foreign Relations Policy.

- **Reviewing the Force Design**. The force design is to be reviewed to enable the Defence Review Milestone 1 "Arrest the Decline in Critical through immediate, directed interventions".

Defence Industry. This priority relates to directing the development of the Defence Industry Strategy and the Technology Agenda and Innovation Plans in support of the defence development programme, as well as the integration of the Defence Industry into the mainstream IPAP. The following evolving sub-components will enable the execution of this Ministerial Priority:

- **Development and Implementation of the Defence Industry Strategy**. Defence shall ensure that the Defence Industry responds in a coordinated manner to the Defence Strategic Trajectory through the direction provided by the White Paper on the Defence Industry, the Defence Industry Strategy and the National Defence Industry Council as reflected in the Defence Review 2014, Chapter 15 "*Defence Industry Policy and Strategy*".

- Establishing a Focussed and Aligned Defence Industry. Establishing a coordinating capability and technology strategies and programmes with the defence industry, appropriate to the defence strategic trajectory.

Defence Commitments. This priority relates to the execution of defence commitments by the SANDF in accordance with its mandate. The following evolving sub-components will enable the execution of this Ministerial Priority:

- Optimising Border Safeguarding. Optimising the border safeguarding capability, and acquire tailored equipment and weapon systems.

- Internal Operations, Intervention Operations, Peace Missions and Regional Assistance Operations. The defence value-proposition for Milestone 1 addresses Internal Operations, Intervention Operations, Peace Missions and Regional Assistance Operations which requires comprehensive interventions.

THE SECRETARY FOR DEFENCE FOCUS AREAS

Emanating from the MOD&MV Priorities, the Secretary for Defence (Sec Def) has identified focus areas that will inform the functions and strategic direction of the Def Sec over the short- medium- and long-term in support of the pronounced MOD&MV Priorities. The Sec Def Focus Areas for the FY2015/16 MTEF are as follows:

Strategic Leadership. The following evolving sub-components will enable the execution of the Focus Area:

- Development of Directives and Implementation Mandates. This sub-focus area relates to:

    – The implementation of the Defence Review 2014 and the Defence Strategic Trajectory shall be directed through comprehensive departmental instructions and guidelines.

    – The development of an Extended Long-term Defence Development Plan consisting of the intent of the Military Strategy, Force Design, Force Structure, Capability Strategy and Acquisition Plan to provide departmental direction for the short-, medium- and long-term.

    – The placement of the SA Defence Review 2014 as a permanent agenda item on the senior departmental management structures will enable appropriate departmental strategic direction, transversal integration and implementation of the Defence Review Implementation Plan, with the appropriate monitoring of progress through established Defence Review oversight structures.

- Appointment of Leadership and Project Teams. In order to give effect to the implementation of the SA Defence Review 2014, the DOD has established a Defence Review Implementation Oversight Structure that continues to oversee the implementation of the Defence Review DOD Implementation Plan to inform the futher development of subordinate departmental implementation plans.

- Development of a Defence Communication Strategy. The DOD will strengthen engagements with key stakeholders, by pursuing a DOD communication intervention that will, amongst others, establish national consensus on defence and comprehensively inform the people of South Africa on defence matters.

Defence Funding Model. This relates to the developing an appropriate funding mechanism ensuring the adequate resourcing of the Defence function. The following evolving sub-components will enable the execution of this focus area:

- Development of a Funding Model for Defence. This sub-focus area relates to:

  – The developing/establishment of a Defence Funding Model must be developed in support of the Extended Long-term Defence Development Plan in consultation with external government institutions, reflective of the imperatives of the NDP Vision 2030.

  – The Funding Model for Defence should be based on the 40:30:30 expenditure principle, 40% of expenditure relating to HR, 30% to operating expenditure and 30% to capital expenditure.

- Identifying and Directing Preservation Funding. The identifying and directing of preservation-funding to those identified defence capabilities that are at extreme risk.

Organisational Renewal. The following evolving sub-components will enable the execution of this Focus Area:

- Repositioning of the Defence Secretariat/Establishing a Defence Accountability Concept. Repositioning the Def Sec in order that the Sec Def, as the primary policy advisor for the MOD&MV, will enable civil control of defence. An Accountability concept is to be determined and implemented.

- Establishing a Delegation Regime. Establishing a delegation regime whereby powers and duties are delegated down the command line.

- Establishing an Organisational Structure Regime. Decentralising the organisational structuring system whereby the MOD&MV controls the macro-structure and the Accounting Officer sets delegations for sub-ordinate structures.

- Establishing an Intergrated Defence Enterprise Information System.   Establishing an integrated defence enterprise *information* system as the backbone information system to drive both defence administration and defence command and control.

- Revitalising the Defence Acquisition System. Revitalising the defence acquisition *system* by ensuring greater efficiency, flexibility and responsiveness in the acquisition process.

- Decentralising the Procurement System. Decentralising the procurement system to the lowest possible level and support procurement from local SA producers.

Human Resources Renewal. The following evolving sub-components will enable the execution of this Focus Area:

- Right-sizing the Personnel Component. This sub-focus area relates to:

  – HR expenditure initiatives to curtail the continued increase in the HR Expenditure of the DOD at the cost of operating requirements will continue to be managed as a departmental focus area.

  – Supernumerary members are managed down to not more than 2% of the total structure.

- <u>Strengthening the DOD HR Value Chain</u>. This sub-focus area relates to:

  – New Recruitment System that is devolved to Services and Divisions to attract the best young men and woman South Africa has to offer.

  – A DOD Retention Strategy to be established to retain professional and specialist military officers.

  – Establishing a Defence Academy that provides military professional education, training and development.

- <u>Renewed ETD System</u>. Establish the mechanisms to recruit, educate, train and develop quality future Officers, Warrant Officers, Non Commissioned Officers and Defence Civilians.

- <u>Defence Diplomacy Enhancement</u>. South Africa's contribution to the prevention and resolution of conflict will be enhanced through an integration of its diplomatic, military and other efforts in a complementary manner, and in instances supported by appropriate military capabilities that strengthen South Africa's capacity to influence international developments. This requires a defence diplomacy capability whose strategy and main effort focus on those national priorities where defence diplomacy engagements will add the most value. Defence diplomacy efforts will further centre on fostering long-standing relationships with key African states and other strategic partners. This should enable the establishment of a permanent forward base with a strategic partner in Africa. The relationship with other armed forces (through a DOD Foreign Relations Strategy) will be aligned through adopting the concepts in the Defence Review, priorities as determined by Cabinet and the country's DOD Foreign Relations Policy.

Capability Renewal. The following evolving sub-components will enable the execution of this Focus Area:

- <u>Defence Diplomacy Enhancement</u>. South Africa's contribution to the prevention and resolution of conflict will be enhanced through an integration of its diplomatic, military and other efforts in a complementary manner, and in instances supported by appropriate military capabilities that strengthen South Africa's capacity to influence international developments. This requires a defence diplomacy capability whose strategy and main effort focus on those national priorities where defence diplomacy engagements will add the most value. Defence diplomacy efforts will further centre on fostering long-standing relationships with key African states and other strategic partners. This should enable the establishment of a permanent forward base with a strategic partner in Africa. The relationship with other armed forces (through a DOD Foreign Relations Strategy) will be aligned through adopting the concepts in the SA Defence Review 14, priorities as determined by Cabinet and the country's DOD Foreign Relations Policy.

Defence Industry. The following evolving sub-components will enable the execution of this Focus Area:

- <u>Development and Implementation of the Defence Industry Strategy</u>. Defence shall ensure that the Defence Industry responds in a coordinated manner to the Defence Strategic Trajectory through the direction provided by the White Paper on the Defence Industry, the Defence Industry Strategy (SA *Defence Review 2014 Chapter 15: Defence Industry Policy and Strategy*) and the NDIC.

- <u>Establishing a Focussed and Aligned Defence Industry</u>. Establishing a coordinating capability and technology strategies and programmes with the defence industry, appropriate to the defence strategic trajectory.

THE CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE FOCUS AREAS

The C SANDF Focus Areas in support of the Defence mandate and MOD&MV Priorities are as follows:

MILITARY STRATEGIC DIRECTION

The C SANDF is the Military Strategic Authority accountable to the Commander-in-Chief under the direction of the MOD&MV, commands the military resources of the DOD and essentially an integral part of the leadership in the department. Over the medium-term period, C SANDF will support the 'Strategic Leadership' priority of the MOD&MV by establishing an enduring 'Military Strategic Direction Register' comprising documents that interpret and guide the functioning of the military within its contemporary Defence policy (SA Defence Review 2014) below:

- Military Strategy (Administration [Chief Military Policy Strategy and Planning]).

- Force Design (Administration [Chief Military Policy Strategy and Planning]).

- Force Structure (Administration [Chief Military Policy Strategy and Planning]).

- Sub-strategies:

    – Joint Force Employment Sub-strategy (Force Employment).

    – Joint Support Sub-strategy (General Support [Joint Logistic Services]).

    – Joint Force Preparation Sub-strategy (Administration [Human Resource Support]).

- Domain concepts/strategies (Landward Defence, Air Defence maritime Defence and Military Health Support).

- Human Resource Strategy (Administration [Human Resource Support]).

- Capability Development Philosophy and Approach (Force Employment).

- Long-term Plans.

    – Capital Acquisition Plan (Force Employment).

    – Restructuring Plan (Administration [Chief Military Policy Strategy and Planning]).

- Border Safeguarding Strategy (Force Employment).

- Cyber Warfare Strategy (Defence Intelligence).

- Cyber Warfare Implementation Plan (Defence Intelligence).

- Military Strategic Direction Process (Administration [Chief Military Policy Strategy and Planning]).

- Defence Diplomacy Strategy (Administration [Defence Foreign Relations]).

- Strategic Plan (Administration [Chief Military Policy Strategy and Planning]).

- Annual Performance Plan (Administration [Chief Military Policy Strategy and Planning]).

RESTRUCTURING OF THE SANDF

In support of the MOD&MV Priority Area 'Organisational Renewal', C SANDF will restructure the SANDF on a phased approach within a newly designed command and control philosophy recognising the significance of civil control as a bedrock of the DOD's 'Accountability Model". This command and control philosophy will provide clear distinction between command and staff functions. As such, in the medium-term, C SANDF with the concurrence of the MOD&MV and Sec Def will promulgate an appropriate command and control philosophy to underpin the 'Accountability Model' in the department. Based on this command and control philosophy, C SANDF will promulgate a restructuring plan that will be rolled-out systematically throughout the MTEF period and beyond as allowed by resources.

RENOVATION OF DOD FACILITIES

In support of the MOD&MV priority area, 'Organisational Renewal' C SANDF will also focus on the renovation of DOD facilities to arrest the deterioration of DOD facilities and support the achievement of the Defence policy (SA Defence Review 2014) particularly 'Milestone 1' and the long-term plans. In the medium-term, C SANDF will champion the process to devolve the responsibility for the Defence Endowment Property (DEP) from NDPW to the DOD. Through the Defence Works Capability the DOD will utilise its own manpower and material or appoint its own consultants and contractors to undertake the work. The result will be an enhanced and focussed renovation of DOD facilities through the facilities master plan (long-term infrastructure plan as extrapolated in the General Support Programme [Joint Logistic Support]).

DEVELOPMENT AND MAINTENANCE OF STRATEGIC RESERVES

C SANDF in support of MOD&MV priority 'Organisational Renewal' will determine the different stock levels (strategic, operational and tactical) required for possible emergencies, unforeseen fluctuations and consumption, delays in production, and transit accidents. In the medium-term, C SANDF will promulgate a reserves policy that will sanction and define the different levels of reserves, direct the pre-positioning of sustainment at identified geographic positions and determine static installations to support day-to-day activities and operations, storage, and the distribution networks (such as petrol depots). The disposal of redundant stock will receive required attention to enable the organisation streamline its strategic reserves.

IMPLEMENTATION OF THE HUMAN RESOURCES STRATEGY

C SANDF in support of the MOD priority 'Human Resource Renewal' will ensure an integrated approach in supporting the DOD to appropriately compose, empower and manage a Defence Human Resource component that is capable of executing SANDF mandate and mission. As such a DOD Overarching Human Resource Strategy and sub-strategies derived there from inclusive of a Human Resource Charter supporting the concept of "Cradle to Grave" will be promulgated and implemented systematically as allowed by resource allocation. Key in the implementation is the right-sizing of the human resource component of the SANDF capable of executing the mandate of the organisation.

REVITALISATION AND EFFECTIVE UTILISATION OF RESERVES

In support of the MOD&MV priorities 'Human Resource Renewal' a policy and strategy on the revitalisation and transformation of Reserves will be promulgated and implemented systematically in the medium-term as allowed by available resources. The policy will ensure that Reserves have a feeder system that gives the required capacity to execute their duty (compliment

the regulars); are well administered; receive appropriate training support; form part of the standing and surge military capability and inherent force design; provide the expansion capacity of the SANDF and provide certain of the specialist scarce skills such as skills required for post-conflict reconstruction.

ENFORCEMENT OF MILITARY DISCIPLINE

The maintenance and enforcement of discipline is regulated by Section 200(1) of the Constitution of 1996 which requires the SANDF to be structured and managed as a disciplined military force. In the medium-term a discipline plan will be promulgated. The plan will be the result of a Military culture defined in the Military Strategy. An implementation instruction will influence the review of current documents (Service Guide for Officers), Warrant Officers, Non Commissioned Officers and newcomers as well as awareness training. This will be done in support of the MOD&MV priorities, 'Strategic Leadership' and 'Human Resource Renewal'.

DEVELOPMENT OF SANDF CAPABILITIES

A capability development philosophy and approach informing the development of long-term plans within the auspices of Defence policy and Military Strategy will be promulgated in the Military Strategic Direction Register in support of the MOD&MV priorities 'Capability and Organisational Renewal'. Physical development of appropriate capabilities will materialise in acquisition plans commensurate with available funding. The focus of the physical development of capabilities will be on the landward defence capability. The Maritime defence will over the MTEF investigate the establishment of the Coastguard for the RSA as contemplated by Government.

RENEWAL OF LANDWARD DEFENCE CAPABILITY

The 'renewal of the landward' remains a C SANDF Focus Area in support to the MOD&MV priority 'Capability Renewal' but no output can be planned due to lack of funding. This capability is not part of the Strategic Defence Packages.

ORGANISATIONAL ENVIRONMENT

DOD MACRO-ORGANISATIONAL STRUCTURE

The DOD macro-organisational structure is informed by the current Defence mandate, Vision and Outputs. The DOD comprises of the SANDF, established in terms of Section 200 of the Constitution of the RSA, 1996 (Act No. 108 of 1996) and the Defence Secretariat, established, in terms of Section 204 of the Constitution, 1996 (Act No.108 of 1996).

The DOD macro-organisational structure encompasses the Public Entities[15] (Armscor and the Castle Control Board) and Organs of State (Defence Force Service Commission, Office of the Military Ombud and Reserve Force Council) that report to the MOD&MV as the Executive Authority, responsible for the oversight of these entities in terms of the PFMA Act No. 1 of 1999.

The DOD macro-organisation structure may during the period of this Plan require possible reconfiguration to reflect the SA Defence Review 2014 imperatives.

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15.   *Blue component of the DOD macro-organisational structure.*

To enable the corporate management of the DOD Central Staff as reflected on the DOD marco-organisational structure that includes Human Resource, Defence Legal Service and the Defence Foreign Relations function, the outputs and functions that relate to policy matters (development/review) will report and account to the Accounting Officer whilst the execution by the DOD Central Staff within the SANDF will report and account to the C SANDF.

The DOD macro-organisational structure is provided on the following page.

Figure 1: DOD Macro-Organisational Structure
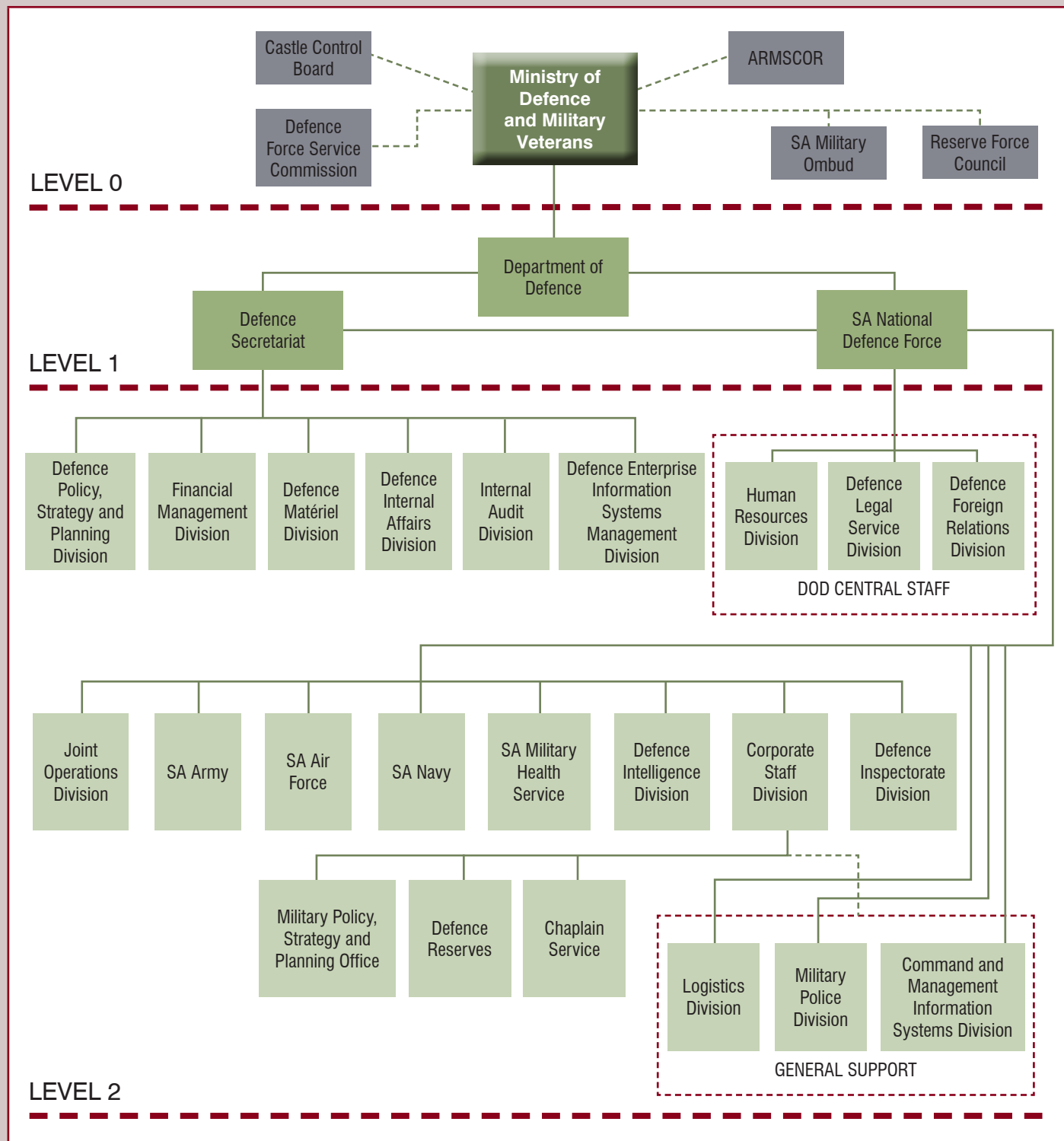
THE DOD PLANNING, BUDGETING AND REPORTING CYCLE

Figure 2: The DOD Planning, Budgeting and Reporting Cycle
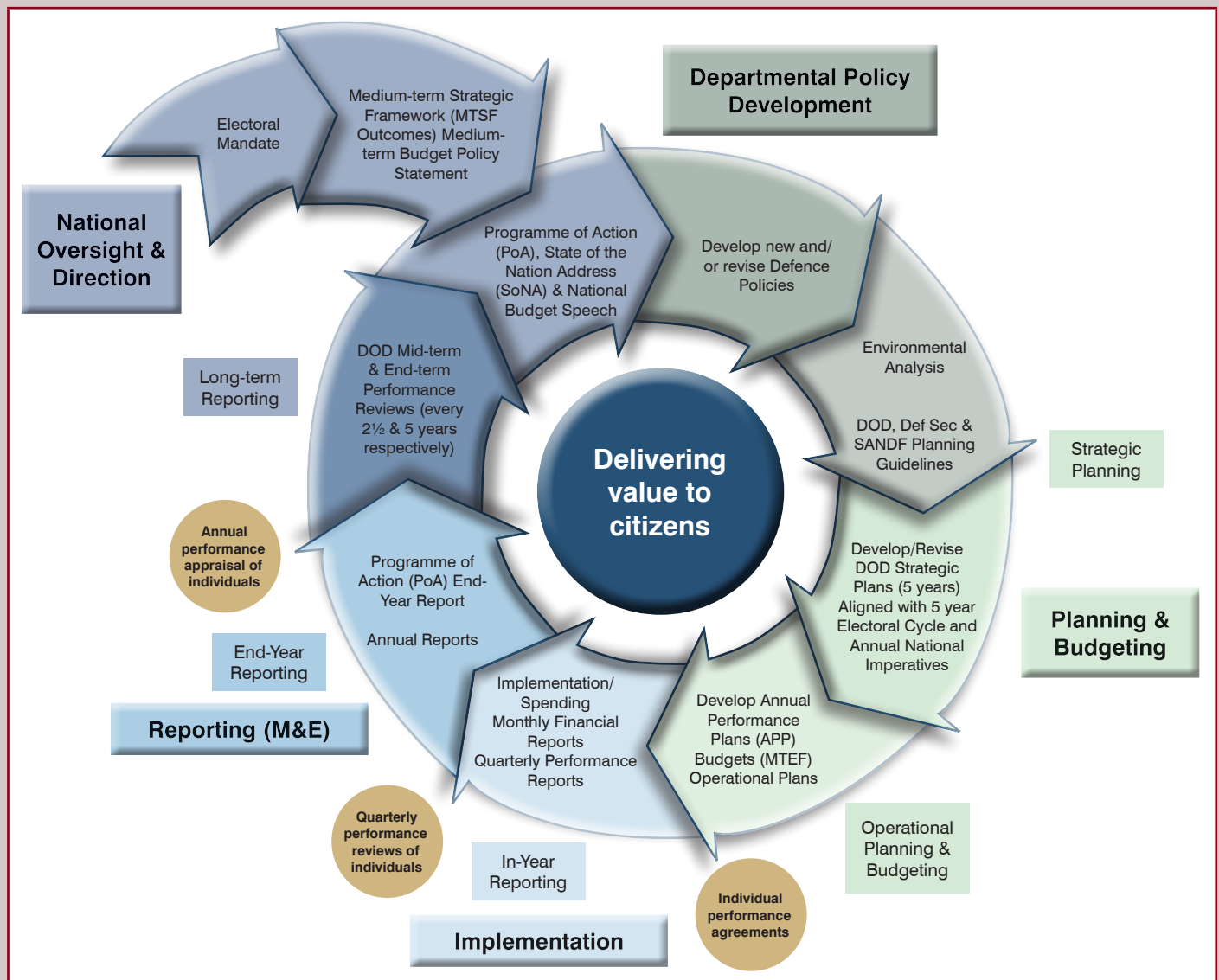
The purpose of the DOD Planning, Budgeting and Reporting Cycle (here after refer to as the DOD Cycle) is to ensure an alignment between the National Planning, Budgeting and Reporting Cycle with that of the DOD internal cycle and associated processes. The DOD Cycle enables the translation of national policy direction into departmental polices that when inform the development of departmental strategies and planning instruments as under the direction of the EA. The DOD Cycle includes the following primary components:

• <u>National Oversight</u>. Oversight is a constitutionally mandated function of legislative organs of state to scrutinise and oversee executive action and any organ of state. Various institutions have legislative oversight of the DOD's institutional performance and ensuring that desired departmental outputs are achieved. National Direction Stakeholders evaluate the content of the DOD planning instruments, performance reports and reviews and address the adherence to that which was planned for. Evaluation feedback is provided by the National Direction Stakeholders to the DOD. Evaluation feedback includes adherence / compliance or non-adherence / non-compliance to the Change Agenda, Sustained Agenda and National Oversight inputs to the DOD.

- DOD Policy Development. Policy development is a Cycle component where a set of broad departmental guidelines, are formulated as a results of the annual departmental analysis of the prevailing internal and external factors that have an impact on departmental operations and plans. A corporate defence policy addressing the organisational (core) and functional environments (human resources, finance etc) - provides the response to the known and uncertain environment in which defence functions and is required to ensure mandate execution. The corporate defence policy directs the further development of departmental strategies, plans and management interventions in support of the Defence mandate through formulated departmental Output deliverables.

- DOD Strategy Development. The strategy component of the Cycle address the requirement for a corporate defence Long-term Defence Strategy (20-30 years) to inform subsequent long-term departmental (core and functional) strategy development requirements. The strategy development component takes into consideration the prevailing strengths, weaknesses, opportunities and threats analysis (SWOT) to which the department is exposed that inform strategy development.

- DOD Planning and Budgeting. The planning and budgeting component of the Cycle addresses the development of the DOD Extended Long-term Defence Development Plan (20-30 years), Strategic Plan (5 year) and MTEF Annual Performance Plan (APP). The planning process is the implementation mechanism through which departmental strategy is enabled within the prevailing resource considerations for the period under consideration. The annual departmental review of the relevant of the departmental strategy as informed by the annual SWOT/environmental scanning process is conducted and annual adjustments, when and if so required, to the DOD performance information (Performance Indicators and targets) are incorporated into the DOD APP. The revised performance information is formally endorsed through the relevant management forums of the DOD and are finally appended annually to the DOD APP.

- Implementation. This component of the Cycle addresses the implementation of the approved departmental APP. The DOD APP and DOD Budget are implemented by amongst others, departmental Implementation Orders, Instructions and individual Performance Agreements that include agreed upon individual performance outputs, duties and responsibilities of the individual appointed to a position. The performance agreement shall set specific performance information (measures and targets), linked to the SP, APP, operational plans and annual budget, that are to be attained by the individual.

- Reporting (Monitoring and Evaluation). Reporting consists of In-Year Performance Reporting, End-Year Performance Reporting and Long-term Performance Reviewing. In-Year Performance Reporting in the DOD consists of the following three sub-functions namely Monthly Financial Performance Reporting, Quarterly Performance Reporting, and Additional Reporting. Long-term Performance Reviewing consists of the End of Term Performance Reviewing and Performance Reviewing since 1994.

NATIONAL OUTCOMES/RESULTS BASED PLANNING (LOGIC MODEL)

The DOD Logic Model (referred to as the DOD Strategic Planning Framework [SPF]) is developed in line with the national "Logic-/Results-Based Model" (Figure 3) requirements as prescribed in the applicable National Treasury Framework for the Managing Programme Performance Information. Defence outcomes-based planning, budgeting, reporting and risk management continue to be executed in the realisation of the Defence mandate as institutionalised through the DOD Strategic Planning Framework (DOD SPF). The Logic Model framework as implemented in the DOD is depicted in Figure 3 on the next page.

Figure 3: Key Performance Information Concepts (Logic Model)
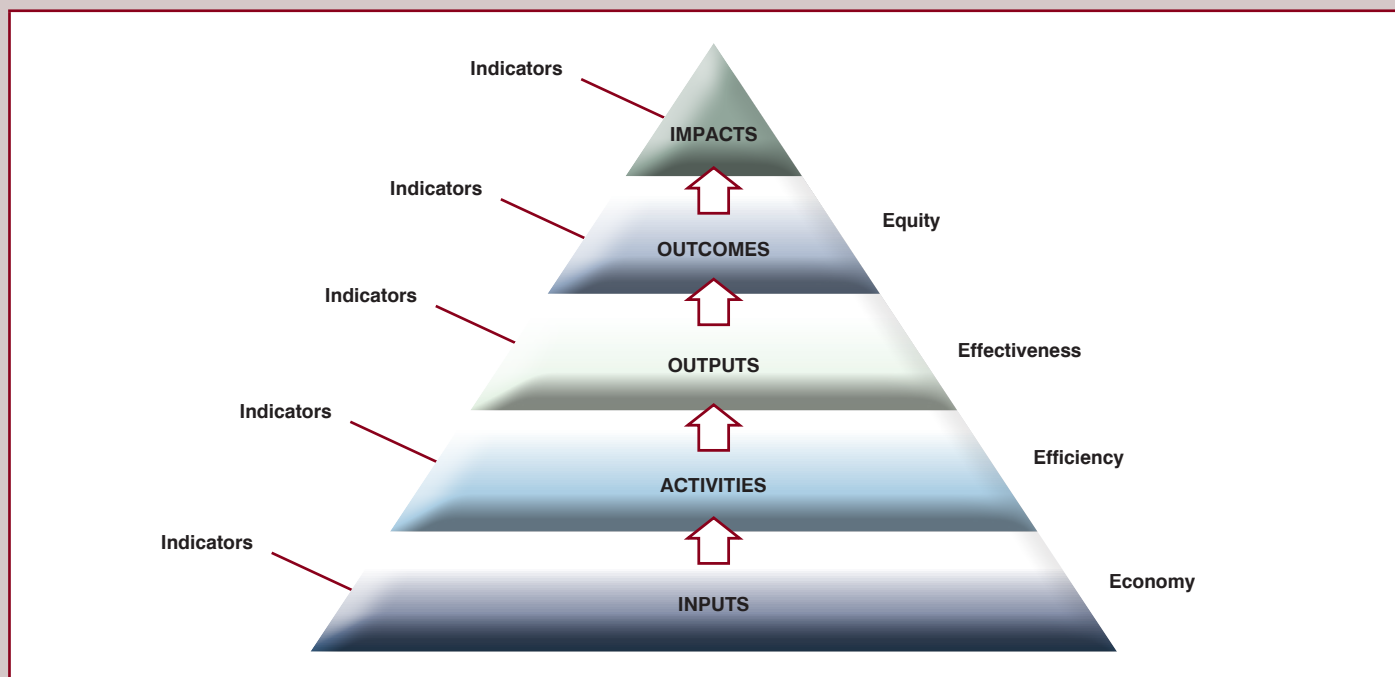
The following key components of the logic model are outlined in the DOD Strategic Planning Framework. The components of the Logic Model are as follows:

- Impacts. Defence impacts, managed through the achievement of planned outcomes. "Equity" indicators at the "outcome/impact" level of the model explores whether services are being provided impartially, fairly and equitably to all stakeholders.

- 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.

- Outputs. Defence outputs are defined as "what we produce or deliver" and include the final products, goods and services produced for delivery. Outputs, as with activities and inputs are planned for, budgeted for and implemented within the control of the Department.

- 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. "Economy" indicators at the "input/activity" level of the models explore whether specific inputs are acquired at the lowest cost and at the right time and whether the method of producing the requisite outputs is economical.

- Inputs. Defence inputs (resources) are defined as "what we use to do the work on a daily basis" and include the resources that contribute to the production and delivery of outputs.

The above logic/results based model and the highlighted components provided therein, provide value to the department and management when each level/component of the logic/results based mode are supported by well-defined and auditable performance indicators thereby providing for and enabling the "measuring of what must be done".[16]

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16. *National Treasury Framework on Programme Performance Information.*

OUTCOMES-BASED PLANNING: DOD LOGIC MODEL (DOD STRATEGY MAP)[17]

The DOD continues to be committed and adhere to the national prescripts relating to planning, budgeting and reporting. The DOD Corporate Strategy Map[18], as presented in Figure 4, continues to inform departmental planning processes and instruments[19] across all levels and functionalities of defence. all levels and functionalities of defence. The DOD Strategy Map is aligned with the national model for outcomes-based planning, provides DOD strategic Outcomes, Output deliverables (Outputs), Internal processes (Activities), Resources management (Inputs) and the additional DOD perspective "Building for the Future", to ensure DOD future relevance.

The DOD Strategy Map as a reflection of the Defence mandate is supported by DOD Core Performance Indicators as attached at Annexure A to this Plan that provide a means of measuring the degree to which each of the corporate strategy map elements have been achieved by the department and the applicable budget programme (responsibility). Annexure A to this Strategic Plan provides the DOD Core Performance Indicators as linked to the Strategy Map and associated responsibilities that will be pursued by the Def Sec and the SANDF respectively. As prescribed by the NT Framework on Strategic and APPs, technical indicator data sheets for each of the approved performance indicators have been developed and shall be published to provide the technical detail of each performance indicator that will be utilised during the annual performance information audits conducted by the Auditor General of South Africa (AGSA). The details of the technical datasheets are published annually on the DOD website for public consumption.

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17. *Terminology aligned with NT Framework on SP and APP (Figure 5 Key Performance Information Concepts).*

18. *DOD Logic Model equivalent.*

19. *Instruments: Policy, Strategy and Planning accountability documents.*

Figure 4: DOD Strategic Planning Framework (Strategy Map)[20]
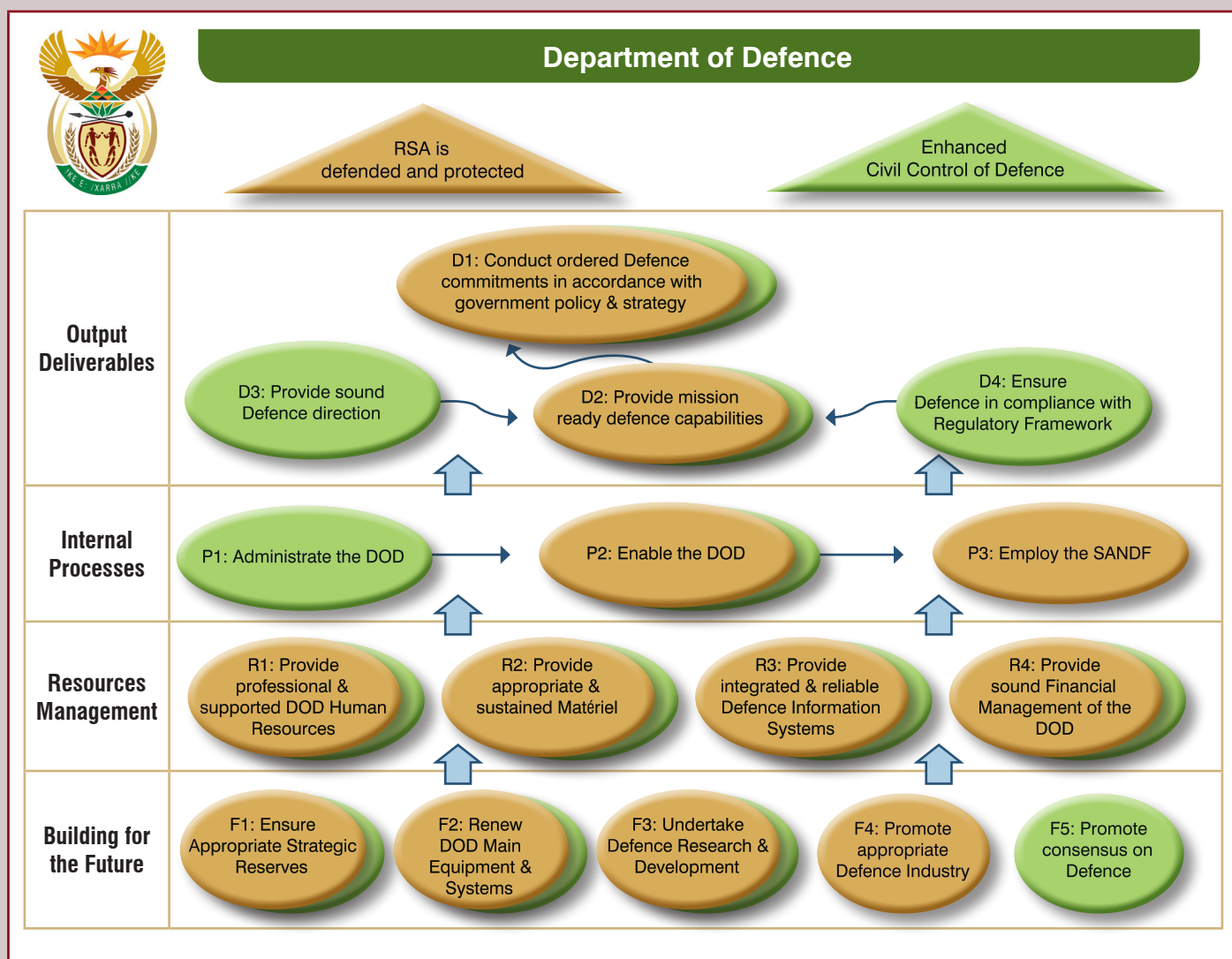
DOD STRATEGY MAP OVERVIEW

DOD OUTCOMES AND OUTPUTS

DEFENCE OUTCOMES

Defence outcomes are defined as "that which the DOD wishes to achieve" and are the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Defence outcomes are directly related/aligned to the Constitutional and legislative mandate of Defence are as provided on the next page:

20. *The "green" strategy map elements represent the Def Sec responsibilities and the "light brown" the responsibilities of the SANDF.*

Table 3: DOD Outcome 1

Strategic Outcome Orientated Goal/Outcome 1 of the DOD	RSA is Defended and Protected (SANDF)
Outcome Statement 1 of the DOD	This Outcome encompasses the central purpose of the DOD and includes the following three main elements: • Comprehensive defence capabilities are enhanced and maintained. • Peace, stability and security in the RSA, region, continent and world are promoted. • The people of South Africa are supported. Measures associated with Strategy Map elements D1, D2, P2, P3, R1 to R4 and F1 to F3 relate to the DOD Outcome 1.

Table 4: DOD Outcome 2

Strategic Outcome Orientated Goal 2/Outcome 2 of the DOD	Enhanced Civil Control of Defence (Def Sec)
Outcome Statement 2 of the DOD	This Outcome is related to those sub-processes that involve the formulation of defence policy and strategy, defence functional (resource and compliance) policies and strategies, defence management and administration and the accompanying enterprise architecture to effect resource accounting. It also includes the accompanying planning, risk management, control and reporting processes. This outcome refers to those sub-processes that involve the following: • Formulation of defence policy and strategy. • Defence functional (resource and compliance), policies (norms and standards), strategies and plans. • Defence management and administration. • The accompanying enterprise architecture to affect resource accounting. • The accompanying risk management, monitoring and evaluation and reporting processes. Measures associated with Strategy Map elements D1-4, P1, P2, R1 to R4 and F1 to F5 relate to the DOD Outcome 2.

DEFENCE OUTPUT DELIVERABLES [21]

Defence outputs are defined as "what the DOD produces or delivers" and include the final products, goods and services produced for delivery. The departmental outputs are as provided below:

Table 5: DOD Output 1

Strategic Objective/Strategic Output 1	Conduct Ordered Commitments in Accordance with Government Policy and Strategy
Output statement	This DOD Output relates to the degree to which the SANDF executes / participates in ordered defence commitments (Joint and Multi National Operations) in accordance with the mandate provided. These commitments are to be exccuted within the parameters of applicable legal instrument(s) ie a Memorandum of Understanding, Letter of Assist or Directives.
Baseline	All operations conducted by Force Employment, including internal and external operations. Measures associated with Strategy Map elements D1_04, P1, P2, R1 to R4 and F1 to F4 relate to the DOD Outcome 2.
D_1.1 Strategic Output Indicator[22]	**Percentage Defence Commitments Accomplished (per annum or over five year period)**

Output Indicator Statement	This DOD Output deliverable is to conduct ordered Defence commitments in accordance with government policy and strategy. The Output deliverable that can be measured, namely:
	
	• Defence Commitments Accomplished. The five year target for Defence commitments accomplished is estimated at 100%. The contributing performance indicators are:
	
	   - The compliance with force levels for external operations. The five year target to comply with the DOD operational commitments is classified and is therefore not included in the calculation of the Strategic Output target/result.
	
	   - The force employment hours flown per year contributes to Defence commitments. The five year target is to achieve all (100%) of the planned flying hours.
	
	   - The hours at sea per year contributes to Defence commitments. The five year target is to achieve all (100%) to the planned hours at sea.
	
	   - The compliance with ordered commitments are focusing on internal (within the borders of South Africa) DOD commitments. The five year target is to comply 100% with the DOD ordered commitments.

Baseline	100%
Five Year Target	100%[23]
D_1.2 Strategic Output Indicator	**Percentage Defence Commitments Support Compliance**
Output Indicator Statement	This DOD Output Deliverable is to support the Defence commitments. The Output deliverable consists of two aspects, namely: • Compliance with Serviceability of Main Equipment for External Operations. The indicator related to compliance with serviceability of main equipment for external operations, is classified and is therefore not included in the calculation of the Strategic Output target/result. • Defence Commitments support Compliance. Defence commitments support compliance entails the compliance with self-sustainment of personnel on deployment. The target related to the compliance with self-sustainment of personnel is classified and is therefore not included in the calculation of the Strategic Output target/result.

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21.   *See Annexure A for Performance Information.*

22.   *The budget programme associated with each Performance Indicator that is categorised under the Strategic Output Indicator is indicated in Annexure A.*

23.   *Target setting is regulated by the FMPPI (2007:9&12). There is no provision made for MTSF setting of targets. Five year targets projected/estimated are aligned to the budget allocation (beyond the FY2015/16 MTEF budget cycle). Targets for the MTSF will be adjusted to align with the final budget allocation.*

Table 5: DOD Output 1 (continued)

Strategic Objective/Strategic Output 1	Conduct Ordered Commitments in Accordance with Government Policy and Strategy
Baseline	Classified
Five Year Target	Classified
D_1.3 Strategic Output Indicator	Percentage Border Safeguarding Commitments Status
Output Indicator Statement	This DOD Output deliverable is to conduct Border safeguarding commitments. The Output deliverable entails the DOD responsibility to provide landward sub-units deployed on border safeguarding per year. The five year target is to achieve 100% compliance to deploy a total of 65 landward sub-units.
Baseline	100% commitment to provide 13 sub-units per year, 65 sub-units over five years.
Five Year Target	100%

Table 6: DOD Output 2

Strategic Objective/Strategic Output 2	Provide Mission Ready Defence Capabilities
Output Statement	This DOD Output addresses the degree to which the SANDF produced one of the main outputs namely the provision of Mission-Ready Defence Capabilities in accordance with the approved Joint Force Employment Requirement.
Baseline	The SANDF main outputs, namely the provision of Ready Defence. The Readiness Index Model (also referred to as the RIM).
D_2.1/2.3 Strategic Output Indicator	Percentage Compliance with Joint Force Employment Requirements (including the South African Development Community Standby Force Pledge)
Output Indicator Statement	This strategic output addresses the degree to which the SANDF provide mission ready capabilities to Joint Force Employment and the South African Development Community Standby Force Pledge. The five year target is to achieve 100% compliance with the South African Development Community Standby Force Pledge as the target related to the SANDF provide mission ready capabilities to Joint Force Employment is classified.
Baseline	100% compliance with the South African Development Community Standby Force Pledge.
Five Year Target	100%

Table 7: DOD Output 3

Strategic Objective/Strategic Output 3	Provide Sound Defence Direction
Output Indicator Statement	The provision of external direction and advice so that governmental bodies and organisations are well informed and advised on trends in South African Defence. It also includes the adoption and formulation of appropriate defence policy and internal direction and advice to ensure effective Defence.
Baseline	External direction and advice manifests in bodies external to the DOD/SANDF. Performance Indicators should therefore measure DOD/SANDF representivity (quantitative) at other institutions (AU, UN, etc) and; Qualitative (eg participation / advice to Parliamentary Committees). Internal direction and advice through DOD policies. Representation by the DOD at approved fora. DOD Border Management Strategy Approved. DOD Representation %: Approved Peace Mission Coordination Fora. DOD Representation %: Current number of positions filled against allocated quotas of international institutions.
D_3.1 Strategic Output Indicator	**Percentage Adherence to DOD Governance Promulgation Schedule**
Output Indicator Statement	This strategic output addresses the degree to which the DOD adhere to governance promulgation schedule set by higher authority. The five year target is to achieve 100% compliance with the DOD governance promulgation schedule.
Baseline	100% adherence to the DOD governance promulgation schedule.
Five Year Target	100%

Table 8: DOD Output 4

Strategic Objective/Strategic Output 4	Ensure Defence Compliance with Regulatory Framework
Output statement	This Strategy Map element addresses the departmental responsibility to ensure that it conducts its business within the Regulatory Framework.
Baseline	Directly indicative of DOD compliance with the regulatory framework - to be reported on by order of higher authority. Combatting corruption, fraud and mal-administration.

Table 8: DOD Output 4 (continued)

Strategic Objective/Strategic Output 4	Ensure Defence Compliance with Regulatory Framework
D_4.1 Strategic Output Indicator	**Percentage Defence Compliance with Regulatory Framework**
Output Indicator Statement	This strategic output addresses the degree to which the DOD complies with Regulatory Framework. The strategic output consists of three aspects that can be measured, namely: • Audit Findings. The five year target attempts to ensure no audit findings per year, that will accumalate to a 100% result. • Compliance with Submission Dates of DOD Accountability Documents. The five year target for compliance with submission dates of DOD accountability documents is 100%. No deviation can be tolerated and the target therefore is not negotiable. • Deployments including Training Exercises, where applicable, Supported with appropriate Legal Instruments. The five year target for deployments including training exercises, where applicable, supported with appropriate legal instruments is 100%. All deployments are to be correctly authorised through the appropriate legal instruments.
Baseline	100%
Five Year Target	100%
D_4.2 Strategic Output Indicator	**Percentage Corruption and Fraud Prevention Status**
Output Indicator Statement	This strategic output addresses the degree to which the DOD deals with corruption and fraud in the DOD. This includes corruption and fraud (where and if prevalent) detected internally as well as by external sources. The strategic output consists of four aspects that can be measured, namely: • Detection Investigations of Corruption and Fraud Conducted. Detection investigations of corruption and fraud conducted entails the detection of reported corruption and fraud in order to establish the realities pertaining to the matter. The five year target is to investigate all (100%) corruption and fraud reported. • Cases of Corruption and Fraud Investigated. Cases of corruption and fraud investigated entail the actual Police or Military Police investigation of cases of corruption and fraud. The five year target is to investigate all (100%) of all cases of corruption and fraud handed over for investigation. • Cases of Corruption and Fraud Prosecuted. Cases of corruption and fraud prosecuted entail the legal proceedings to prosecute persons involved in corruption and fraud. The five year target is to investigate 100% of all cases of corruption and fraud handed over for prosecution. • Written Complaints Finalised. This aspect deals with written complaints finalised per year. The five year target is to finalise (68%) of all written complaints reported.
Baseline	• Detection Investigations of Corruption and Fraud Conducted Baseline: 100%. • Cases of Corruption and Fraud Investigated: Baseline: 100%. • Cases of Corruption and Fraud Prosecuted: Baseline: 100%. • Written Complaints Finalised: Baseline: 60%.
Five Year Target	92%

DEFENCE INTERNAL PROCESS (ACTIVITIES) [24]

Defence activities are defined as "what the DOD does 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 provided below:

Table 9: DOD Internal Process 1

Internal Process 1	Administrate the DOD
Element Description	The Administration activity includes the following components: • The formulation of defence policy and strategy, defence functional (resources and compliance) policies and strategies, defence management and administration and the accompanying enterprise architecture to affect resource accounting. • The formulation of defence instructions framework emanating from defence-related policies, strategy and legislation. • The organisational arrangements (systems and processes) to support effective planning, monitoring and evaluation, risk management and reporting in the DOD. • The organisational arrangements to ensure corporate support which consists of HR, Legal and Defence Foreign Relations. • The organisational arrangements (systems, capacity and processes) to effectively manage information in the DOD. • The organisational arrangements to manage, account for and report on the DOD finances.

Table 10: DOD Internal Process 2

Internal Process 2	Enable the DOD
Element Description	The Administration activity includes the following components: • The formulation of defence policy and strategy, defence functional (resources and compliance) policies and strategies, defence management and administration and the accompanying enterprise architecture to affect resource accounting. • The formulation of defence instructions framework emanating from defence-related policies, strategy and legislation. • The organisational arrangements (systems and processes) to support effective planning, monitoring and evaluation, risk management and reporting in the DOD. • The organisational arrangements to ensure corporate support which consists of HR, Legal and Defence Foreign Relations. • The organisational arrangements (systems, capacity and processes) to effectively manage information in the DOD. • The organisational arrangements to manage, account for and report on the DOD finances.

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24. *See Annexure A for Performance Information, Table 25.*

Table 11: DOD Internal Process 3

Internal Process 3	Employ the SANDF
Element Description	The activities within this process relating to those sub-processes in the DOD required to enable the employment of the DOD as directed by government. This process includes military exercises and mission- readiness training activities.

DEFENCE RESOURCES MANAGEMENT (RESOURCES)[25]

Defence resources (inputs) are defined as "what the DOD utilises to do our work on a daily basis" and include the resources that contribute to the production and ultimate delivery of legislative outputs. The departmental resources considerations are as follows:

Table 12: DOD Resources 1

Resources Deliverable 1	Provide Professional and Supported DOD Human Resources
Element Description	This Strategy Map element[26] is an overarching departmental aspect to ensure that human resources meet the demands of the department, are professional as well as supported in order to engage in the main processes of the department.

Table 13: DOD Resources 2

Resources Deliverable 2	Provide Appropriate and Sustainable Matériel
Element Description	This element is an overarching departmental aspect to ensure defence matériel meets the requirements of the department in order to engage in the main processes of the department. This deliverable includes items (facilities, ships, tanks, self-propelled weapons, aircraft, related spares, repair parts, and support equipment, including real property, installations, and utilities) necessary to equip, operate, maintain, and support military activities without distinction as to their application for administrative or combat purposes.

Table 14: DOD Resources 3

Resources Deliverable 3	Provide Integrated and Reliable Defence Information Systems
Element Description	This element is an overarching departmental aspect to ensure that information systems meet the requirements of the department in order to engage in the main processes of the department. This deliverable includes management information and management intelligence also known in the private sector as "business intelligence" (not to be confused with military intelligence).

Table 15: DOD Resources 4

Resources Deliverable 4	Provide Sound Financial Management of the DOD
Element Description	This element is an overarching departmental aspect to ensure that departmental financial management remains sound in terms of the regulatory requirements and guidelines and that financial reporting is performed accordingly.

25.   See Annexure A for Performance Information, Table 25.

26.   Hereafter referred to as "element".

DEFENCE BUILDING FOR THE FUTURE (DEFENCE SUSTAINABILITY)[27]

The Defence perspective Building for the Future (BFF) outlines how defence will endeavour to ensure its future sustainability and relevance moving forward into the MTEF and beyond through structured departmental initiatives and processes. The departmental building for the future perspectives are provided below:

Table 16: DOD Building for the Future 1

Future Deliverable 1	Ensure Appropriate Strategic Reserves
Element Description	This element addresses the requirement to ensure that critical commodities and/or items are available at all times to enable and support expected and unforeseen defence commitments (eg fuel, ammunition).

Table 17: DOD Building for the Future 2

Future Deliverable 2	Renew DOD Main Equipment and Systems
Element Description	This element addresses the requirement to ensure that the DOD invests in the development and aquisition of equipment and associated doctrine to ensure the DOD's long-term sustainability and relevance.

Table 18: DOD Building for the Future 3

Future Deliverable 3	Undertake Defence Research and Development
Element Description	This element addresses the requirement to ensure that the DOD undertakes formal research and development projects/interventions in support of the departmental policy and strategic direction as informed by government direction and policy thereby enabling the DOD's long-term sustainability and relevance. It also implies that government's policy and strategy must be interrogated in terms of their effects on the Defence Policy and Strategy. This research and development deliverable includes, but is not limited to, technology and information technology R&D.

Table 19: DOD Building for the Future 4

Future Deliverable 4	Promote an Appropriate Defence Industry
Element Description	This element addresses the requirement to ensure that the RSA's Defence Industry remains appropriate and relevant with regard to global military technology development (and trends) in order to enable and sustain the RSA's military capacity/capability requirement and relevance in our area of influence.

Table 20: DOD Building for the Future 5

Future Deliverable 5	Promote Consensus on Defence
Element Description	This element addresses the requirement to ensure that stakeholders both internally and externally to the DOD are engaged to enable national cohesion relating to the role and functions of the Defence portfolio in support of the RSA Constitutional Imperatives.

27.   *See Annexure A for Performance Information, Table 25.*

PART B: STRATEGIC OUTPUTS

DEFENCE OUTPUT DELIVERABLES

Refer to Tables 5 to 8 of this Plan.

DOD BUDGET PROGRAMME STRUCTURE

To ensure appropriate budgeting and reporting, the DOD budget programme structure is defined in terms of eight main budget programmes that enable the departmental mandate driven output deliverables located within each budget programme (execution responsibility). The overall purpose of the budget programmes within the departmental budgetary system is to enable the allocation of funds aligned with and to enable the required performance of a budget programme (responsibility) in terms of specific activities/functions and/or the delivery of a particular category of services in support of the defence mandate. The eight DOD Budget Programmes are as follows:

Table 21: DOD Budget Programme Structure

Programme	Budget Programme Structure (Execution Responsibility)
1	Administration
2	Force Employment
3	Landward Defence
4	Air Defence
5	Maritime Defence
6	Military Health Support
7	Defence Intelligence
8	General Support

The DOD has developed mandate driven Strategic and Core Performance Indicators that support the Outputs of the DOD and are both programme specific and transversal to the eight DOD budget programmes and are indicated in Tables 5 to 8 above and attached at Annexure A to this Plan. Annexure A provides an overview of the respective budget programme (responsibility) that enables the execution of the respective output of defence whilst contributing to the national imperatives applicable to the defence portfolio.

The possible restructuring of the current departmental programme structures to ensure alignment with the National Treasury and DOD SPF requirements, may require consideration over the period under review. DOD Enterprise Risks that may adversely impact negatively on the output delivery of the individual and collective budget programmes are outlined in Table 22.

PROGRAMME 1: ADMINISTRATION

The Def Sec mandate finds expression within the DOD Administration Budget Programme (Programme 1) responsible to provide departmental administrative support, development of policy and the management and administration of the department.

This Administration programme is structure to enable the overall management of the department through the provision of services in the form of Ministerial direction emanating from the office of the MOD&MV as well as departmental direction through the office of the Sec Def and the C SANDF. The Administration programme provides centralised Human Resource Support, Defence Legal Services and Defence Foreign Relations Support functions to the broader DOD. Furthermore, the Administration programme includes centralised governance, risks and compliance functions, the determination of working methods, procedures that improve internal controls, as well as the veracity of information provided.

PURPOSE

The purpose of the Administration programme is to provide strategic leadership, management and support services to the DOD; and provide for military veterans' benefits through the Department of Military Veterans.[28]

OUTPUTS

The outputs of the Administration programme are:

• Ministerial direction.

• Departmental direction.

• Defence policy advice.

• Strategic direction.

• Corporate planning and reporting.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: MINISTRY

Responsibility. Minister of Defence and Military Veterans.

Purpose. The purpose of the subprogramme is to provide political direction for the DOD thereby ensuring the democratic defence of South Africa by meeting the required defence commitments and providing appropriate defence capabilities.

Outputs. The outputs of the subprogramme Ministerial Direction are as follows:

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28. *This Administration Programme Purpose is aligned with the National ENE, as determined/standardised by National Treasury for all national departments as from the FY2015/16 onwards.*

- Political direction to the DOD.

- To ensure the defence of South Africa by meeting the approved ordered defence commitments and providing appropriate defence capabilities.

- Oversight of Public Entities (Armscor and Castle Control Board).

- Oversight of Organs of State (Office of the Military Ombud, Defence Force Service Commission and Reserve Force Council).

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: DEPARTMENTAL DIRECTION

Responsibility. Secretary for Defence.

Purpose. The Sec Def is responsible for the following:

- Provide departmental direction for the DOD to ensure the effective, efficient and proper conduct of defence activities in accordance with legislation and policy.

- Accounting Officer of the DOD.

- Information Officer of the DOD.

Outputs. The outputs of the subprogramme Departmental Direction provides corporate direction to the DOD and includes the following outputs:

- Provision of departmental direction for the DOD.

- Management of parliamentary activities and engagements of the DOD.

- Defence policy advice to the MOD&MV.

- To provide governance of the defence matériel supply chain in the DOD.

- To provide departmental direction for the DOD to ensure the effective and efficient conduct of Defence information and communication system activities in accordance with legislation and policy.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: POLICY AND PLANNING

Responsibility. Chief Defence Policy, Strategy and Planning.

Purpose. The purpose of the subprogramme is to advise on defence policy matters and co-ordinate the departmental strategic direction process in accordance with national policy through defence policy, strategy and planning to enable the effective, efficient and proper conduct of Defence activities as well as secretariat and administrative support to the National Conventional Arms Control Committee (NCACC).

<u>Outputs</u>. The outputs of the subprogramme Policy and Planning are as follows:

- Management of defence policy within the DOD through providing credible policy direction.

- Strategy, planning, risk management, performance monitoring and evaluation and DOD structure management.

- Management of support activities of the NCACC.

- Management of the participation of the DOD in clusters, as well as the implementation of arising obligations.

OVERVIEW OF ADMINSITRATION SUBPROGRAMME: MILITARY POLICY, STRATEGY AND PLANNING OFFICE

<u>Responsibility</u>. Chief of Corporate Staff (Chief of Military Policy, Strategy and Planning).

<u>Purpose</u>. The purpose of the subprogramme is to advise on military policy matters and to co-ordinate the military strategic direction process. This process includes developing policy, formulating strategies and plans, monitoring the execution of plans and the reporting thereof.

<u>Outputs</u>. The outputs of the subprogramme Military Policy, Strategy and Planning Office are as follows:

- Managing the strategic planning and control process of the SANDF.

- Providing a military strategising capability and service for the C SANDF.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: FINANCIAL SERVICES

<u>Responsibility</u>. Chief Financial Officer.

<u>Purpose</u>. The purpose of the subprogramme is to provide an innovative, cost-effective financial management departmental service for the MOD&MV, Sec Def and C SANDF within the regulatory framework.

<u>Outputs</u>. The outputs of the subprogramme Financial Services are as follows:

- Assist the Sec Def in carrying out his financial management responsibilities in areas ranging from budget preparation to financial reporting.

- The development and maintenance of internal control policies and procedures.

- Implementing the financial reforms at the direction of the Sec Def.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: HUMAN RESOURCE SUPPORT SERVICES (DOD CENTRAL STAFF)

Responsibility. Chief Human Resources.

Purpose. The purpose of the subprogramme is to provide full human resource support services to the DOD.

Outputs. The outputs of the subprogramme Human Resource Support Services are as follows:

- HR services in support of the provision of contingency ready defence capabilities.

- Provide sound HR Direction and advice.

- Provide sound HR Policy and administration.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: LEGAL SERVICES (DOD CENTRAL STAFF)

Responsibility. Chief of Defence Legal Services.

Purpose. The purpose of the subprogramme is to provide professional, legitimate and deployable Defence legal services and support commensurate with the needs of the DOD.

Outputs. The outputs of the subprogramme Legal Services are as follows:

- Administration of Military Justice.

- Legal advise to the SANDF regarding operational and force preparation and support.

- Legal advise to the DOD.

- Legal support during deployments.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: INSPECTION SERVICES

The subprogramme Inspection Services consist out of two components, namely Inspection and Audit Services.

INSPECTION SERVICES

Responsibility. Inspector-General

Purpose. The purpose of the subprogramme is to provide the following:

- Independent and objective internal- and closing down audits.

- Inspections.

- Perception surveys.

- Anti-corruption and fraud prevention services.

- Add value and improve DOD operations.

Output.   The output of the subprogramme Inspection Services (Inspector-General) is to provide an independent, comprehensive, value added and responsive risk analysis function.

INTERNAL AUDIT SERVICES

Responsibility. Chief Audit Executive.

Purpose. The purpose of the subprogramme is to provide internal audit services to the DOD.

Outputs. The outputs of the subprogramme Internal Audit Services are as follows:

- Internal audits.

- Evaluation of internal controls.

- Review of risks.

- Provision of anti-corruption and anti-fraud services to improve operations and achievement of outputs of the DOD.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: ACQUISITION SERVICES

Responsibility. Chief Defence Matériel.

Purpose.   The purpose of the subprogramme is to optimally direct and manage Defence Matériel Acquisition and Governance by means of appropriate resources to deliver solutions effectively, efficiently and transparently within the applicable regulatory frameworks.

Outputs. The outputs of the subprogramme Acquisition Services are as follows:

- Optimally directed and managed acquisition of DOD specific matériel and technology requirements.

- Governance on defence matériel in accordance with policy and strategy.

- Policy advise to Sec Def relating to Supply Chain, Matériel, Logistics Services, Facilities and Environmental matters.

- Supply Chain GRC Framework (develop, roll out and monitor compliance).

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: COMMUNICATION SERVICES

Responsibility. Head of Communication (Director Corporate Communication).

Purpose. The purpose of the subprogramme is to provide Defence Communication, policy, strategy and plans in accordance with DOD policy and national (Government Communication and Information system – GCIS) policy and a decentralised corporate implementation, services and product in order to enable effective, efficient, asymmetric two way communication between the DOD and its stakeholders in support of DOD outputs.

Outputs. The outputs of subprogramme Communication Services are as follows:

•   Corporate communication policy, strategy and specialist advise.

•   Corporate communication products and services.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: SANDF COMMAND AND CONTROL

Responsibility. Chief of the South African National Defence Force.

Purpose. The purpose of the subprogramme is to command the SANDF.

Outputs. The outputs of the subprogramme SANDF Command and Control are as follows:

•   Military Strategic Direction.

•   Instructions/ Orders to ensure execution of the SANDF's Constitutional mandate as directed by government.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: RELIGIOUS SERVICES

Responsibility. Chaplain General.

Purpose. The purpose of the subprogramme is to provide a chaplain service that cares for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct.

Outputs. The outputs of the subprogramme Religious Services are as follows:

•   Strategic guidance on spiritual, ethical and social support to the SANDF.

•   Provide Chaplains to the SANDF.

•   A sound covenantal relationship and good communication with religious organisations to which chaplains belong.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: DEFENCE RESERVE DIRECTION

Responsibility. Chief of Defence Reserves.

Purpose. The purpose of the subprogramme is to direct the development and maintenance of the Reserve system, to provide specialist advise on Reserve matters and to promote/market the Reserves and the volunteer Reserve system.

Outputs. The outputs of the subprogramme Defence Reserve Direction are as follows:

• Specialist advise on Reserve Policy, Strategy and Plans.

• Market and promote the Reserve System to all stakeholders and employer support.

• Administrative support to the SANDF's participation in the United State National Guard Partnership Programme and in the New York State Partnership and Inter-allied Confederation of Reserve Officers (CIOR) Military Skills and Writing Competitions.

• Maintain relations with Reserves of International Defence Forces, as well as other international Reserve Organisations.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: DEFENCE FOREIGN RELATIONS (DOD CENTRAL STAFF)

Responsibility. Chief of Defence Foreign Relations.

Purpose. The purpose of the subprogramme is to provide a DOD and MOD&MV foreign relations capability and service.

Outputs. The outputs of subprogramme Defence Foreign Relations are as follows:

• Defence diplomacy administrative support to the SANDF and Foreign Military Dignitaries.

• Administrative Support to SANDF Defence Attaché offices abroad.

• A VIP Lounge facility at OR Tambo International Airport for internal and external dignitaries.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: DEFENCE INTERNATIONAL AFFAIRS

Responsibility. Chief of Defence International Affairs.

Purpose. The purpose of the subprogramme is to formulate and provide policy advise on the determination and conduct of Defence foreign relations and the attendant Defence diplomatic engagement and to ensure that such a policy accords with the evolving and emerging foreign policy of the country.

Outputs. The outputs of the subprogramme Defence International Affairs are as follows:

• Provide policy related products and strategic direction relating to defence bilateral and multilateral relations.

• Provide policy advise and support on the formulation of international legal instruments in accordance with government's foreign policy priorities.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: OFFICE ACCOMMODATION

Responsibility. Chief of Logistics.

Purpose. The purpose of the subprogramme is to manage the payment of accommodation charges, leases and municipal services as a direct result of the devolution of a portion of the National Department of Public Works' budget to national departments (Managed within General Support Programme [Joint Logistic Services]).

Outputs. The outputs of subprogramme Office Accommodation are as follows:

• Payment of leases.

• Payment of municipal services.

• Payment of accommodation charges.

OVERVIEW OF ADMINISTRATION SUBPROGRAMME: MILITARY VETERANS MANAGEMENT

Responsibility. Director-General Military Veterans.

Purpose. The purpose of the subprogramme is to provide national policy and standards on socio-economic support, including benefits and entitlements, to military veterans and their dependants.

Outputs. The outputs of the subprogramme Military Veterans Management are as follows:

• Department of Military Veterans Direction.

• Military Veteran Socio-economic Support Services.

• Military Veteran Empowerment and Stakeholder Relations.

• Provision of Sound Policy and Administration.

PROGRAMME 2:   FORCE EMPLOYMENT

RESPONSIBILITY

Chief Joint Operations.

PURPOSE

The purpose of the programme is to provide and employ defence capabilities, including an operational capability, to successfully conduct all operations, as well as joint, interdepartmental, interagency and multinational military exercises.

OUTPUT

The output of the programme Force Employment is to ensure successful joint force employment by:

- Providing and employing a special operations capability in accordance with national requirements.

- Ensuring full participation in the number of peace missions as instructed by government.

- Conducting joint, interdepartmental, interagency and multinational (JI²M) military exercises (excluding Special Forces exercises).

- Conducting operations in support of other Government departments and complying with international obligations.

PROGRAMME 3:   LANDWARD DEFENCE

RESPONSIBILITY

Chief SA Army.

PURPOSE

The purpose of the programme is to provide prepared and supported landward defence capabilities for the defence and protection of South Africa.

OUTPUT

The output of the programme Landward Defence is to defend and protect South Africa and its territory by:

- Providing an infantry capability for external deployment and internal safety and when required, including border safeguarding.

- Exercising a tank and armoured car capability and providing a multi-rolled squadron for internal deployment.

- Exercising a composite artillery and a light (airborne) artillery capability and providing a multi-rolled battery for internal deployment.

- Exercising an air defence artillery and a light (airborne) air defence artillery capability and providing a multi-rolled battery for internal deployment.

- 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.

- Providing a signal capability for external deployment and internal signal support, and exercising a composite signal capability.

PROGRAMME 4:   AIR DEFENCE

RESPONSIBILITY

Chief Air Force.

PURPOSE

The purpose of the programme is to provide prepared and supported air defence capabilities for the defence and protection of South Africa.

OUTPUT

The output of the programme Air Defence is to defend and protect South Africa and its airspace by providing:

- A helicopter capability consisting of transport and combat support.

- Air transport, including VIP and maritime capabilities.

- A fighter capability.

- An air command and control capability.

PROGRAMME 5:   MARITIME DEFENCE

RESPONSIBILITY

Chief Navy.

PURPOSE

The purpose of the programme is to provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.

OUTPUT

The output of the programme Maritime Defence is to defend and protect South Africa and its maritime zones by providing:

- A surface combat and patrol capability.

- A sub-surface combat capability.

- A mine warfare capability.

- A maritime reaction squadron capability.

- A hydrographical survey capability to ensure safe navigation and to meet international obligations.

PROGRAMME 6:   MILITARY HEALTH SUPPORT

RESPONSIBILITY

Surgeon General.

PURPOSE

The purpose of the programme is to provide prepared and supported health capabilities and services for the defence and protection of South Africa.

OUTPUT

The output of the programme Military Health Support is to ensure prepared and supported health capabilities and services through:

- A health support capability for deployed and contingency forces.

- A comprehensive multidisciplinary military health service for SANDF members and their dependants.

PROGRAMME 7:   DEFENCE INTELLIGENCE

RESPONSIBILITY

Chief Defence Intelligence.

PURPOSE

The purpose of the programme is to provide defence intelligence and counter-intelligence capability.

OUTPUT

The output of the programme Defence Intelligence is to ensure prepared and supported intelligence services by providing:

- An Intelligence Capability.

- A Counter-Intelligence Capability.

- A Defence Foreign Relations Capability.

PROGRAMME 8:   GENERAL SUPPORT

PURPOSE

The purpose of the programme is to provide general support capabilities and services to the department.

JOINT LOGISTIC SERVICES

Responsibility. Chief Joint Logistics.

Output. The output of the subprogramme is to provide ongoing 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 of infrastructure assets to enable the Defence mandate by:

• Providing new and replacing infrastructure assets through projects.

• Carrying out maintenance and repairs through projects.

• Operationalising and capacitating the works capability that will enable the DOD to assume selected custodian responsibilities from the NDPW.

COMMAND AND MANAGEMENT INFORMATION SYSTEMS

Responsibility. Chief Communication Management Information Systems.

Output. The output of the programme is to provide the department with key information and communication systems by:

• Ensuring that the Defence Information and Communications Infrastructure are available 98 percent of the time[29].

• Providing information and communication system solutions in accordance with the Defence Enterprise Information Systems Master Plan.

MILITARY POLICE

Responsibility. Provost Marshall General.

Output. The output of the programme is to provide a military policing capability to the department by:

• Reducing the backlog of criminal cases.

• Finalising criminal cases.

• conducting deliberate crime prevention operations.

• Investigating corruption and fraud cases.

• Sustaining a provost capability for operational deployment.

• Sustaining regional headquarters, area offices and detachments for crime prevention and investigation of criminal cases.

• Sustaining military correctional facilities for detention and rehabilitation.

29.   The DICI consist of the DOD Mainframe Service, the Wide Area Network, the Telecommunications backbone and the Distributed Server Computing.

RELATING FY2015/16 MTEF EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED OUTPUTS

DOD EXPENDITURE TREND OVER THE FY2015/16 MTEF

Over the medium-term, the DOD will prioritise maintaining South Africa's defence capabilities, safeguarding South Africa's borders, territorial integrity, and developing cyber security, amongst its other ongoing contributions to the NDP Vision 2030. The DOD will continue over the FY2015/16 MTEF, contributes to the MTSF (2014-2019) Outcome 3 "*All people in South Africa are and feel safe*" on an on-going basis.

Maintaining and expanding South Africa's defence capabilities

In the FY2015/16, the department will develop an Implementation Plan for the 2014 South African Defence Review, working towards the review's Milestone 1: "Immediate, directed interventions to arrest the decline in critical defence capabilities". This directed intervention will amongst others take place in the *Landward Defence*, *Air Defence*, *Maritime Defence* and *Military Health Support* budget programmes.

The Defence Works Formation was established in FY2012/13 to attend to the maintenance of infrastructure and facilities. The necessary personnel are now being employed, and over the medium-term the focus will be on operationalising the unit. The maintenance of infrastructure and facilities was previously done by the NDPW with funds provided under the subprogramme *Office Accommodation* of the *Administration* programme. R951.8 million over the medium-term is reallocated from the Administration programme to the *General Support* programme to capacitate staff and operationalise the Defence Works Formation. Priorities for the refurbishment of military bases include the bases at Grahamstown, Bethlehem, Bloemspruit and Eerste River and the Army and Air Force Headquarters in Pretoria. The total cost of refurbishing military bases over the medium-term is projected at R1.4 billion. Unserviceable infrastructure will be demolished in Thaba Tshwane (at a projected cost of R18.3 million) and at the Military Academy in Saldanha.

The department will be acquiring equipment and developing systems to maintain a modern, balanced and technologically advanced force. It has budgeted for medium and light transport aircraft, a new generation mobile communication capability, and precision guided air force ammunition for air defence. These acquisitions are reflected in spending in the Air Defence programme in FY2016/17 and FY2017/18. For *Maritime Defence*, the department plans to acquire a hydrographic vessel and offshore patrol vessels, upgrade frigates and static communication for the SA Navy, and the replacement of the heavyweight torpedo capability. Spending is under departmental agencies and accounts in the Maritime Defence programme in FY2016/17 and FY2017/18.

To ensure the continuation of the Military Skills Development System (MSDS) and to give effect to the one-force concept (which sets out the relationship between the components of the defence force, particularly between the regular and reserve component), spending on the compensation of employees is set to increase between the FY2014/15 and FY2017/18 for, amongst others, the utilisation of the reserves. The increase in compensation expenditure is funded by an internal reprioritisation from goods and services. The department's personnel component is expected to grow to 81 108 members in FY2017/18, mainly as members in the MSDS translate to members of the regular force and due to the growth in the capacitation of the DOD Works Formation.

Cabinet approved reductions between the FY2014/15 and FY2015/16 that will have an effect on goods and services, as well as on transfers and subsidies, specifically transfers to public corporations and private enterprises.

Safeguarding South Africa's borders and territorial integrity

The department will continue to safeguard South Africa's borders and territorial integrity by deploying 13 landward subunits over the medium-term on the borders with Botswana, Lesotho, Mozambique, Namibia, Swaziland and Zimbabwe. Expenditure on border safeguarding is projected at R2.8 billion over the medium-term in the *Support to the People* subprogramme of the *Force Employment* programme.

Cyber security

MTSF (2014-2019) Outcome 3 "*All people in South Africa are and feel safe*" includes the addressing of cyber crime as a national imperative. The department will focus on cyber security over the medium-term through the approval of a DOD Cyber Warfare Strategy in the FY2015/16 and establishing a Cyber Command Centre Headquarters by the FY2018/19. The latter will be executed in the *Defence Intelligence* budget programme at a projected cost of R511 million over the medium-term.

DOD ENTERPRISE RISK MANAGEMENT

The DOD continues to pursue its commitment towards the enabling of the effective management of risks throughout the organisation through the continuous adoption of best practices and methodologies relating to enterprise risk management, tailored to the department portfolio whilst ensuring legislative compliance. The DOD acknowledges that risks are unavoidable in the context of the department and will therefore strive to ensure that a culture of risk management is institutionalised in departmental processes thereby reducing the departmental risk exposure to an acceptable level. The identified DOD Enterprise Risks continue to be subjected to regular monitoring and scrutiny by relevant departmental management forums, oversight and governance structures that include amongst others, the DOD Strategic Risk Management Committee and DOD Audit Committee.

The transversal DOD Enterprise Risks listed below may have an adverse impact on the realisation of the departmental outputs of the associated budget programmes during the FY2015/16 MTEF and will be attended to through the application of the noted departmental risk responses.

Table 22: DOD Enterprise Risks with Risk Responses

Serial No	Enterprise Risks	DOD Strategy Map Linkage	Risk Responses

1	<u>Disconnect between the Defence Mandate and the Budget Vote</u>. Inability to fully execute the constitutional mandate due to limited budget allocation and increasing ordered Defence commitments.	D1: Conduct ordered Defence commitments in accordance with government policy and strategy.	• DOD to engage the National Treasury in the planning and implementation of the Defence Review to ensure that the funding requirements and the National Treasury allocations are aligned.
			
			• DOD to ensure that the current budget allocation and utilisation of budget is optimised and demonstrate economical utilisation of available resources by:
			
			  - Re-assessing the current deployment levels and international commitments to ensure alignment with available resources.
			
			  - Maintain the current deployment levels.
			
			  - Request the decrease of international commitments;
			
			  - Renegotiate the SADC Standby Force Pledge.
			
			  - Re-appreciate current Joint Force Employment (JFE) Requirement.

2	<u>Inadequate DOD Organisational Structure</u>. Inadequate and insufficiently funded DOD structure may compromise the achievement of expected Defence outputs.	P2: Enable the DOD. R1: Provide professional and supported DOD Human Resources.	• Develop a DOD approved Military Strategy. • Develop a DOD approved Force Design. • DOD to engage the National Treasury in the planning and implementation of the Defence Review to ensure that the funding requirements and the National Treasury allocations are aligned. • Structural review to ensure that the structure is optimised and productivity maximised by re-assessing the ratio between HR and Operating budget to measure the funding allocation against international best practice.
3	<u>Impaired Force Rejuvenation</u>. Absence of an effective feeder system for the Reserve Force and ineffective exit mechanism for the Regular Force may compromise force preparation and employment.	D1: D1: Conduct ordered Defence commitments in accordance with government policy and strategy. R1: Provide professional and supported DOD Human Resources.	• Approve and implement the DOD HR Charter Implementation Framework. • Enhance the Reserve Force feeder system through adequate funding. • Develop and approve an exit strategy for the DOD. • Re-assess the personnel component to ensure optimal HR resources to execute the Defence Mandate in consultation with the DPSA to ensure that the administrative system can support the entry and exit mechanisms required to optimise the personnel structures.

Table 22: DOD Enterprise Risks with Risk Responses (continued)

Serial No	Enterprise Risks	DOD Strategy Map Linkage	Risk Responses
4	<u>Deteriorating DOD Facilities and Infrastructure</u>. Deteriorating DOD facilities and infrastructure has morale implications and may therefore result in possible litigation and non-compliance with Occupational Health and Safety Act.	P2: Enable the DOD.	• Develop a new logistic strategy and process framework. • Monitor and report on the implementation of the DOD User Assets Management Plan (UAMP). • Execute the function shift from NDPW to DOD Works Formation together with the utilisation of the devolved NDPW budget. • DOD to engage the National Treasury to ensure the budget allocation is aligned with the MTEF planning to implement the plans to optimise Asset Management and Facilities maintenance plans. • Ensure that internal budget allocations are reprioritised and aligned with the priorities to address the medium term requirements through the DOD quarterly reporting process.
5	<u>Non verifiable DOD Performance Information</u>. The non-integration of ICT systems and non-availability of source documentation may lead to unreliable DOD financial and non- financial information.	D4: Ensure Defence compliance with Regulatory Framework. P1: Administrate the DOD. R3: Provide integrated and reliable Defence Information Systems. R4: Provide sound Financial Management of the DOD.	• Develop an Integrated Defence Enterprise system and engage with National Treasury to ensure that this development addresses the transversal integration of the Integrated Financial Management System (IFMS) of Government. • Establish the Performance Information Management System (PIMS) to ensure effective reporting. • Develop a DOD Performance Monitoring and Evaluation Policy. • Empower staff with emphasis on financial management and performance reporting skills. • Develop the DOD Integrated Strategic Management Enabler.
6	<u>Increase in Fraud and Corruption</u>. Weaknesses in key internal controls may increase the opportunity for fraud and corruption thus resulting in losses.	P1: Administrate the DOD.	• Develop and implement a Corruption and Fraud combating plan. • Fraud and corruption cases to be continuously monitored and reported on at the DOD DACAF Forum meetings. • Optimal utilisation of the Whistleblowing Hotline.

Table 22: DOD Enterprise Risks with Risk Responses (continued)

Serial No	Enterprise Risks	DOD Strategy Map Linkage	Risk Responses
7	<u>High Prevalence of Litigation</u>. Inability of the DOD to abide by its prescribed policies and procedures may result in costly litigation and losses to the Department.	D4: Ensure Defence compliance with Regulatory Framework.	• Intensify the recruitment and retention of scarce skills, through refinement and amendment of Occupation Specific Dispensation for Military Law Practitioners. • Continue with negotiation between the DPSA and Department to amend the Occupation Specific Dispensation of civilian law practitioners in the DOD in line with that of Military Law Practitioners. • Funding and staffing of 37 vacant posts on the structure of the Defence Legal Services Division (DLSD). • Finalisation of the drafting and promulgation process of the Military Disciplinary Bill drafted in order to transform the Military Justice system as directed. • Develop a plan to implement the Military Disciplinary Bill when promulgated as an act. • The expansion of the DLSD Reserve Force component and continuation of call up of specialised Reserve Force members to more effectively facilitate litigation, legal advice and general support. • Expand, fund and staff the structure of the DSLD in line with the Ministerial Legal Audit Committee (MLAC) final report recommendations.
8	<u>Forfeited rights on DOD Property</u>. Possible land claims relating to DOD facilities may impact on Defence readiness and deployment capabilities in support of the Defence mandate.	D2: Provide mission ready Defence capabilities. P2: Enable the DOD.	• DOD to engage with NDPW on alternative facilities and properties regarding the identified areas of possible land claims. • DOD to engage the National Treasury and to re-assess the budget requirements that may result from land claims to provide for required facilities for force preparation and force employment.

PART C: LINKS TO OTHER PLANS

The resources necessary for the delivery of the Defence mandate are herewith provided. Part C of this plan deals with the presentation of supporting and functional resource areas which support the execution of the Defence mandate. These resource areas are located within an acknowledged inextricable link that exists between the vision and the enablers.

LINKS TO THE DOD LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

OVERVIEW

The DOD's long-term infrastructure plan and other capital plans outline the infrastructure of defence investment needs for the long-term. Details of the links to the long-term infrastructure plan are reflected in Tables 26 to 28: "*DOD Long-term Infrastructure and Capital Plan*", attached as Annexure B to this Plan.

CONDITIONAL GRANTS

The DOD has no conditional grants within the appropriated budget.

PUBLIC ENTITIES[30] REPORTING TO THE EXECUTIVE AUTHORITY

The DOD has a legislative oversight function in terms of Public Entities and Organs of State which are accountable to the Executive Authority and categorised within Schedule 2 and 3 of the Public Finance Management Act, (PFMA) (Act No. 1 of 1999). The summary of the mandate, outputs and annual budget for Public Entities and Organs of State are provided in Tables 23 and 24 below.

Table 23: Public Entities Reporting to the Executive Authority

Name of Public Entity	Legislative Mandate	Outputs	Budget Allocation[31]	Date of Next Evaluation
ARMSCOR	Armscor's mandate is derived from the Armscor Act No. 51 of 2003. Armscor is to meet: • The defence utilises requirements of the Department of Defence effectively, efficiently and economically. • The defence technology, research development, analysis, test and evaluation requirements of the Department of Defence effectively, efficiently and economically. Armscor must adhere to accepted corporate governance principles, best business practices and generally accepted accounting practices within a framework of established norms and standards that reflects fairness, equity, transparency, economy, efficiency, accountability and lawfulness.	To manage the acquisition and technology projects, the following themes underpin the current focus: • Acquisition Excellence. • Technology Advancement. • Resourcing Armscor's Capability. • Industry Stability. • Stakeholder relationships.	R1,025,895,267	AG

30.   *Public Entities are those entities that are reflected in Schedule 2 or 3 of the PFMA, 1999 (Act No 1 of 1999).*

31.   *Budget allocation for FY2015/16.*

Table 23: Public Entities Reporting to the Executive Authority (continued)

Name of Public Entity	Legislative Mandate	Outputs	Budget Allocation[31]	Date of Next Evaluation
Castle Control Board (CCB) 	The Castle Control Board as a public entity, under the Public Finance Management Act (Act No. 1 of 1999) Section 1, has the mandate to manage and protect the Castle of Good Hope on behalf of the MOD&MV who has the ultimate ownership responsibility for the Castle.	• To preserve and protect the military and cultural heritage of the Castle of Good Hope. • To optimise tourism potential of the Castle of Good Hope. • To optimise accessibility to the Castle of Good Hope by the public. • Promotion, development and interpretation of the Castle as a place of education and learning. • Development of the capacity of the Castle to promote understanding, reconciliation and nation-building. • Agreement with the Department of Defence in terms of the management of the Castle as a defence endowment property.	Self-sustaining	Internal Audit by Mazars – February/March 2011 External Audit by AGSA – June 2011.

ORGANS OF STATE[32] REPORTING TO THE EXECUTIVE AUTHORITY

The following Organs of State report to the Executive Authority:

• Department of Military Veterans.

• Defence Force Service Commission (DFSC).

• Office of the Military Ombud.

• Reserve Force Council (RFC).

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

Table 24: Organs of State Reporting to the Executive Authority

Name of Organ of State	Legislative Mandate	Purpose and Outputs
Department of Military Veterans (DMV)	The Military Veterans Act, (Act No.18 of 2011) provides the mandate and seeks to provide national policy and standards on socio-economic support, including benefits and entitlements, to military veterans and their dependants.	**Purpose.** To provide national policy and standards on socio-economic support, including benefits and entitlements, to military veterans and their dependants. **Outputs.** The DMW is responsible for the following outputs: • DMV Direction. • Military Veteran Socio-economic Support Services. • Military Veteran Empowerment and Stakeholder Relations. • Provision of Sound Policy and Administration.
Defence Force Service Commission (DFSC)	The DFSC was established in terms of Section 62A of the Defence Amendment Act, (Act No.22 of 2010).	**Purpose.** To submit, on an annual basis, recommendations to the MOD&MV on improvements of salaries, service benefits and policies on conditions of service as well as the effective and efficient implementation thereof. **Outputs.** The DFSC is responsible for the following outputs: • Conduct DFCS ordered commitments in accordance with the Defence Act. • Provide sound salary/service benefits review. • Provide sound conditions of service review. • Provide sound recommendations on conditions of service policies.

Office of the Military Ombud	The mandate of the Office of the Military Ombud, which is derived from the Military Ombud Act, (Act No.4 of 2012), is to investigate complaints lodged in writing by:
	
	• A member regarding his or her conditions of service.
	
	• A former member regarding his or her conditions of service.
	
	• A member of the public regarding the official conduct of a member of the Defence Force.
	
	• A person acting on behalf of a member of the Defence Force.
		Purpose. In terms of the Military Ombud Act of 2012 the Military Ombud is responsible to investigate and ensure that complaints are resolved in a fair, economical and expeditious manner.
		
		Outputs. The office of the Military Ombud is responsible for the following outputs:
		
		• Submit an Annual Report to the Minister within one month after end of financial year
		
		• To investigate as well as resolve complaints lodged in writing by:
		
		  ▪ A member regarding his or her conditions of service.
		
		  ▪ A former member regarding his or her conditions of service.
		
		  ▪ A member of the public regarding the official conduct of a member of the Defence Force.
		
		  ▪ A person acting on behalf of a member of the Defence Force.

Table 24: Organs of State Reporting to the Executive Authority (continued)

Name of Organ of State	Legislative Mandate	Purpose and Outputs
Reserve Force Council (RFC)	In terms of section 48(4) of the Defence Act, (Act No. 42) of 2002, the RFC is a consultative and advisory body representing the Reserve Force in order to promote and maintain that Force as an integral part of the Defence Force and must be consulted on any legislation, policy or administrative measures affecting the Reserve Force.	**Purpose.** In terms of section 48 of the Defence Act, (Act No 42) of 2002, the RFC is a consultative and advisory body representing the Reserve Force to promote and maintain the force as an integral part of the Defence Force and must be consulted on any legislation, policy or administrative measures affecting the Reserve Force. **Outputs.** The RFC is responsible for the following outputs: • Inputs to Reserve Force policy formulation. • Assists stakeholders in the development of legislation, policies and strategies for Reserves in accordance with its legislative mandate. • Advice the MOD&MV, Dep MOD&MV and other elements in the DOD as appropriate. • Communication and marketing of the Reserves and Reserve Service System. • Co-manage joint projects in shooting and military skills. • Establishment and maintenance of both multi- and bilateral links with international Reserve Officers' Associations. • Identifying and advancing international opportunities for young Reserve Force leaders, both Officers and NCO's.

OVERVIEW OF PUBLIC-PRIVATE PARTNERSHIPS (PPP)

The DOD has not entered into a Public-Private Partnership agreement at the date of approval of this Strategic Plan.

DOD PERFORMANCE INFORMATION ALIGNED WITH THE DOD STRATEGY MAP: FY2015/16

The Strategic Performance Indicators are indicators that are critical to the achievement and mission of the DOD, linked to national outcomes and are related to the strategic outputs of the DOD which are reflected in the table 25. The DOD Core Programme Performance Indicators which are also included in the table below, are unrelated to specific strategic outputs but are of importance to DOD domestic aspects (internal processes and command) related to specific programmes.

Table 25: Performance Information Linked to DOD Strategy Map

PERFORMANCE INFORMATION LINKED TO DOD STRATEGY MAP: OUTPUTS

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
							Linkage		
DOD Output 1: Conduct Ordered Defence Commitments in Accordance with Government Policy and Strategy (D_1)									
D_1.1 Strategic Output: Percentage Defence commitments accomplished (per annum or over five year term)		**100%**							
Percentage compliance with force levels for external operations	C SANDF (Force Employment) (Landward Defence) (Defence Intelligence)	Information classified	D1_01A	MTSF Outcome 11	Chapter 7 Transnational Crime	N/A	11	YES	N/A
Number of force employment hours flown per year	C SANDF (Air Defence)	100% (32 500)	D1_05	MTSF Outcome 11	Chapter 7 Transnational Crime	N/A	3	YES	N/A
Number of hours at sea per year	C SANDF (Maritime Defence)	100% (60 000)	D1_06	MTSF Outcome 11	Chapter 7 Transnational Crime	N/A	3	YES	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage						
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
Percentage compliance with number of ordered commitments (Number of external operations) (Number of internal operations)	C SANDF (Force Employment, Landward Defence and Defence Intelligence for External operations) C SANDF (Force Employment, for internal operations)	100%	D1_10	MTSF Outcome 11	Chapters 5 and 12 Disaster Aid and Disaster Relief	N/A	11	YES	N/A
D_1.1 Strategic Output: Percentage Defence commitments support compliance		**Information classified**							
Percentage compliance with serviceability of main equipment for external operations	C SANDF (Force Employment)	Information classified	D1_01B	MTSF Outcome 11	N/A	N/A	N/A	YES	N/A
Percentage compliance with self-sustainment of personnel	C SANDF (Force Employment)	Information classified	D1_01D	MTSF Outcome 11	N/A	N/A	N/A	N/A	N/A
D_1.3 Strategic Output: Percentage Border safeguarding commitments status		**100%**							
Number of landward subunits deployed on border safeguarding per year	C SANDF (Force Employment)	100% (65)	D1_02	MTSF Outcome 3	Chapter 7 Transnational Crime	N/A	3	YES	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	Linkage					
				MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
DOD Output 2: Provide mission ready Defence capabilities (D-2)									
D_2.1 Strategic Output: Percentage compliance with Joint Force Employment Requirements (including the South African Development Community Standby Force Pledge)		100%							
Percentage compliance with Joint Force Employment Requirements as resourced	C SANDF (Force Employment)	Information classified	D2_01	MTSF Outcome 3	Chapter 7 Transnational Crime	N/A	N/A	YES	N/A
Percentage compliance with the South African Development Community Standby Force Pledge	C SANDF (Force Employment)	100%	D2_03	MTSF Outcome 12	Chapter 7 Transnational Crime	N/A	11	YES	N/A
DOD Output 3: Provide Sound Defence Direction (D_3)									
D_3.1 Strategic Output: Percentage adherence to DOD governance promulgation schedule		100%							
Percentage adherence to DOD governance promulgation schedule	Sec Def (Administration)	100%	D3_01	MTSF Outcome 12	Chapter 3 Economy and Youth Employment	Yes	N/A	YES	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage							
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
(National Youth Service Policy Status)	CHR								
(Human Resources Development Strategy status)	CHR								
(Policy products in pursuit of Defence Diplomacy)	CDIA								
(Policy on Defence External Relations)	CDIA								
(Department of Defence Information Strategy status)	GITO								
(Information and Communication Systems Policy Development Plan status)	GITO								
(Monitor the implementation of the DOD Procurement Policy)	C Def Mat								
(Defence Intangible Capital Assets [ICA] Management Policy status)	C Def Mat								
(Defence Review Implementation status)	Office of the Sec Def								
(Overarching Logistic Strategy)	C SANDF (C Log)								

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage						
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
(Review of the Procurement Policy)	C SANDF (C Log) Sec Def (C Def Mat)		D3_01	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
(Cyber Warfare Strategy)	C SANDF (Defence Intelligence)		D3_01	MTSF Outcome 3	N/A	N/A	N/A	N/A	N/A
(Sensor Strategy)									
(Sub strategy to support overarching strategy by securing land, airspace and maritime borders) (Border Safeguarding Strategy)[33]	C SANDF (Force Employment)	100%	D3_01	MTSF Outcome 3	N/A	N/A	N/A	YES	N/A
(Approved Border Safeguarding Strategy)									
(Approved Border Safeguarding Implementation Plan)									
Status of external statutory responses to requests received	Sec Def (Administration)	100%	D3_04	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
DOD Output 4: Ensure Defence Compliance with Regulatory Framework (D_4)									
D_4.1 Strategic Outcome: Percentage Defence compliance with Regulatory Framework	Percentage Defence compliance with	**100%**							
Number of Audit Findings	Sec Def (Administration)	100% (0)	D4_01	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A

33. *As a sub strategy to the Overarching Border Safeguarding Strategy ito MTSF Outcome 3.*

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage						
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
Percentage compliance with submission dates of DOD accountability documents	Sec Def (Administration)								
(SMS Financial Disclosures submitted)	CHR								
(SMS Agreements submitted)									
(Tabling of DOD accounting documents submitted)	Ministry of Defence								
(Compliance with DOD Financial Products)	CFO	100%	D4_02	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
(Reports on RFC Activities submitted in line with National Prescripts)	RFC								
(Reports on DFSC Activities submitted in line with National Prescripts)	DFSC								
(SANDF quarterly reports submitted to the Executive Authority)	Military Policy, Strategy and Planning								
Percentage deployments, including training exercises, where applicable, supported with appropriate legal instruments	Sec Def (Administration)	100%	D4_03	N/A	N/A	N/A	N/A	YES	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	Linkage					
				MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
D_4.2 Strategic Output: Percentage corruption and fraud prevention status		**92%**							
Number of detection investigations of corruption and fraud conducted	C SANDF (Administration)	100% (74)	D4_05	MTSF Outcome 3	Chapter 14 Fighting Corruption	N/A	3	N/A	N/A
Percentage of cases of corruption and fraud investigated	C SANDF (General Support)	100%	D4_06	MTSF Outcome 3	Chapter 14 Fighting Corruption	N/A	3	N/A	N/A
Percentage of cases of corruption and fraud prosecuted	C SANDF (Administration)	40% (70)	D4_07	MTSF Outcome 3	Chapter 14 Fighting Corruption	N/A	3	N/A	N/A
(Conviction of persons R5 million and over)	Sec Def (Administration)	100% (0)							
Percentage of written complaints finalised	Sec Def (Administration) (Military Ombud)	68%	D4_08	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
PERFORMANCE INFORMATION LINKED TO DOD STRATEGY MAP: INTERNAL PROCESS (ACTIVITIES)									
DOD Activity 1: Administrate the DOD (P_1)									
P_1.1 Strategic Output: Percentage Defence administration compliance index		**70%**							
Percentage reduction of military court cases outstanding (backlog)	C SANDF (Administration)	60%	P1_04A	N/A	N/A	N/A	N/A	YES	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage						
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
Percentage military court cases finalised (in-year)	C SANDF (Administration)	40%	P1_04B	N/A	N/A	N/A	N/A	YES	N/A
Number of disciplinary cases in the DOD finalised within 90 days (Military disciplinary cases)	C SANDF (Administration)	100% (3 000)	P1_05	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
Number of disciplinary cases in the DOD finalised within 90 days (PSAP)	Sec Def (Administration)	100% (195)	P1_05	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
Percentage payments within 30 days from receipt of legitimate invoices	Sec Def (Administration)	85%	P1_06	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
Percentage litigation finalised in the best interest of the DOD	Sec Def (Administration)	50%	P1_07	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
Percentage collective grievances and disputes resolved	Sec Def (Administration)	85%	P1_08	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
P_1.2 Strategic Output: Number of Defence crime prevention, activities (Includes anti-corruption and anti-fraud activities)		**918 (per 5 year term) (306 per year)**							
Projected number of deliberate crime prevention operations	C SANDF (General Support)	1 240 (5 years)	P1_01	N/A	Chapter 12/14 Building a Safer Community/ Promoting accountability and fighting corruption	N/A	N/A	N/A	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage						
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
Number of detected National Anti-corruption Hotline cases conducted	C SANDF (Administration)	50	P1_21	MTSF Outcome 3	Chapter 14 Promoting accountability and fighting corruption	N/A	MTSF Outcome 3	N/A	N/A
Number of awareness activities on corruption and fraud	C SANDF (Administration)	240 (5 years)	P1_22	MTSF Outcome 3	Chapter 14 Promoting accountability and fighting corruption	N/A	MTSF Outcome 3	N/A	N/A
P_1.3 Strategic Output: Percentage reduction of criminal cases		**15%**							
Percentage reduction of criminal cases finalised (backlog)	C SANDF (General Support)	20%	P1_09	N/A	Chapter 14 Promoting accountability and fighting corruption	N/A	N/A	N/A	N/A
Percentage criminal cases finalised (in-year)	C SANDF (General Support)	10%	P1_20	N/A	Chapter 14 Promoting accountability and fighting corruption	N/A	N/A	N/A	N/A
P_1.4 Strategic Output: Percentage management assessment status		**85.75%**							
DOD Enterprise Risk Management maturity level achieved	Sec Def (Administration)	100% (Level 6)	P1_14	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
DOD Management Performance Assessment Tool, assessment level	Sec Def (Administration)	71.5% (Level 3)	P1_19	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
DOD Activity 2: Enable the DOD (P_2)									
P_2.1 Strategic Output: Number of Defence health care activities		**610 702 750**							
Broader SANDF Health Status	C SANDF (Military Health Support)	Information classified	P2_04	MTSF Outcome 2	Chapter 10 Promoting Health	N/A	N/A	N/A	N/A
Trend of deployable status on concurrent health assessments	C SANDF (Military Health Support)	Information classified	P2_05	MTSF Outcome 2	Chapter 10 Promoting Health	N/A	N/A	N/A	N/A
Number of health care activities per year	C SANDF (Military Health Support)	610 702 750	P2_10	MTSF Outcome 2	Chapter 10 Promoting Health	N/A	N/A	N/A	N/A
P_2.2 Strategic Output: Percentage Defence primary military preparation activities		**100%**							
Percentage compliance with DOD training targets	Sec Def and C SANDF (Administration)	100%	P2_06	MTSF Outcome 5	Chapter 9 Improving education, innovation and training	N/A	N/A	YES	N/A
Number of Defence Intelligence products	C SANDF (Defence Intelligence)	100% (1 620)	P2_11	N/A	N/A	N/A	N/A	N/A	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage						
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
DOD Activity 3: Employ the SANDF (P_3)									
P_3.1 Strategic Output: Number of DOD military exercises		**25**							
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	C SANDF (Force Employment)	25	P3_02	MTSF Outcome 11	N/A	N/A	N/A	YES	N/A
P_3.2 Strategic Output: Number of Defence Attaché Offices		**45**							
Total number of Defence Attaché Offices	C SANDF (Administration)	45	P3_03	MTSF Outcome 11	N/A	N/A	N/A	YES	N/A
DOD PERFORMANCE INFORMATION: DOD INPUTS (RESOURCE MANAGEMENT)									
DOD Input 1: Provide Professional and Supported DOD Human Resources (R_1)									
R_1.1 Strategic Output: Percentage HR utilisation index		**100%**							
Percentage compliance with planned staffing of funded posts	Sec Def (Administration)	100% (81 108)	R1_1A	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
Number of reserve force persondays	C SANDF (Administration)	100% (12 162 435)	R1_1C	MTSF Outcome 3	N/A	N/A	N/A	N/A	N/A
Percentage compliance with SANDF battle fitness requirements	C SANDF (Administration)	100%	R1_1G	MTSF Outcome 3	N/A	N/A	N/A	N/A	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage							
			Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
R_1.2 Strategic Output: Number of military skills development members in the system per year		**19 635**							
Number of military skills development members in the system per year	C SANDF (Administration)	19 635	R1_1B	MTSF Outcome 5	N/A	N/A	N/A	YES	N/A
R_1.3 Strategic Output: Level of communication in the DOD		**Positive**							
Level of Communication in the DOD[34]	C SANDF (Administration)	Positive	R1_04	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
DOD Input 2: Provide appropriate & sustained Matériel (R_2)									
R_2.1 Strategic Output: Defence infrastructure revitalisation status		**92.2%**							
Percentage compliance with DOD Refurbishment Programme annual schedule	C SANDF (General support)	100% (222)	R2_01	N/A	N/A	N/A	N/A	YES	N/A
Percentage of approved capital works plan projects completed as scheduled per year	C SANDF (General Support)	76.67% (54)	R2_02	N/A	N/A	N/A	N/A	YES	N/A
Percentage of expenditure in accordance with facilities plan	C SANDF (Administration)	100%	R2_07	N/A	N/A	N/A	N/A	YES	N/A

34. *Alternate annually with R1_03- Level of DOD Morale.*

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
						Linkage			
R_2.2 Strategic Output: Percentage Defence critical stock level status		**75%**							
Percentage availability of medical stock	C SANDF (Military Health Support)	50%	R2_04	MTSF Outcome 2	Chapter 10 Promoting Health	N/A	N/A	YES	N/A
Percentage ammunition disposed versus the number of disposed tonnes planned	C SANDF (General Support)	100% (5 000)	R2_12	N/A	N/A	N/A	N/A	YES	N/A
R_2.3 Strategic Output: Percentage Logistics compliance status		**100%**							
Percentage requests approved for disposal versus requests received	C SANDF (General Support)	100%	R2_09	N/A	N/A	N/A	N/A	YES	N/A
Percentage procurement requests fully completed within 90 days[35]	C SANDF (General Support)	100%	R2_11	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
DOD Input 3: Provide Integrated and Reliable Defence Information Systems (R_3)									
R_3.1 Strategic Output: Percentage Defence ICT status		**99%**							
Percentage compliance with the DOD ICT Portfolios of the Defence Enterprise Information Systems Master Plan	C SANDF (General Support)	100%	R3_01	N/A	N/A	N/A	N/A	YES	N/A

35. C Log changed number of days from 60 to 90 days. This is in line with government imperatives.

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
						Linkage			
Percentage availability of the Defence Information and Communications Infrastructure (DICI) at all times	C SANDF (General Support)	98%	R3_02	N/A	N/A	N/A	N/A	YES	N/A
DOD Input 4: Provide Sound Financial Management of the DOD (R_4)									
R_4.1 Strategic Output: Percentage deviation from approved drawing schedule		**<8%**							
Percentage deviation from approved drawing schedule	Sec Def (Administration)	<8%	R4_01	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
DOD PERFORMANCE INFORMATION: DOD BUILDING FOR THE FUTURE (BFF)									
DOD BFF 1: Ensure Appropriate Strategic Reserves (F_1)									
F_1.1 Strategic Output: Level of strategic reserves		**Information classified**							
Level of strategic reserves (Ammunition)	C SANDF (General Support)	Information classified	F1_01	N/A	N/A	N/A	N/A	YES	N/A
DOD BFF 2 Renew DOD Main Equipment and Systems (F_2)									
F_2.1 Strategic Output: Percentage of Defence armament acquisition commitments status		**80%**							
Percentage armament acquisition commitments approved	Sec Def (Administration)	≥75%	F2_02	N/A	N/A	N/A	N/A	YES	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	Linkage					
				MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
DOD BFF 3: Undertake Defence Research and Development (F_3)									
Percentage technology development commitments approved	Sec Def (Administration)	85%	F3_02	N/A	Chapter 9 Expand Science and Research	N/A	N/A	YES	N/A
THE FOLLOWING DOD CORE PERFORMANCE INDICATORS THAT ARE UNRELATED TO SPECIFIC STRATEGIC OUTPUTS BUT ARE OF IMPORTANCE TO DOD DOMESTIC ASPECTS (INTERNAL PROCESSES AND COMMAND)									
DOD Strategic Output: This Performance Indicator is of DOD domestic interest only									
DOD Output 1: Conduct Defence ordered commitments in accordance with government policy and strategy									
Percentage of the value of reimbursement by the UN/AU recognised	C SANDF (Force Employment)	Information classified	D1_01C	MTSF Outcome 11	N/A	N/A	N/A	YES	N/A
DOD Output 3: Provide sound Defence direction									
Number of positions filled against allocated quota for international institutions	C SANDF (Administration)	12	D3_02	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A
Number of Strategic Activities per annum	C SANDF (Administration)	58	D3_03	MTSF Outcome 3	N/A	N/A	N/A	N/A	N/A
Status of external statutory responses to requests received	Sec Def (Administration)	100%	D3_04	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
						Linkage			
DOD Output 4: Ensure Defence compliance with Regulatory Framework									
Percentage progress of DOD Annual Audit plan	Sec Def (Administration)	100%	D4_04	MTSF Outcome 12	N/A	N/A	N/A	N/A	N/A
DOD Activity 1: Administrate the DOD									
Established DOD strategic research capability status	Sec Def (Administration)	Fully functional	P1_18	N/A	Chapter 9 Improving education, innovation and training	N/A	N/A	N/A	N/A
Number of Covenantal relationships with Religious Stake holders (Religious Advisory Boards)	C SANDF (Administration)	25	P1_23	MTSF Outcome 3	N/A	N/A	MTSF Outcome 3	N/A	N/A
Number of marketing events to promote the Reserves	C SANDF (Administration)	180	P1_24	MTSF Outcome 3	N/A	N/A	MTSF Outcome 3	N/A	N/A
DOD Ethics Management Status	Sec Def (Administration)	Monitor and Review	P1_25	MTSF Outcome 3	N/A	N/A	MTSF Outcome 3	N/A	

Table 25: Performance Information Linked to DOD Strategy Map (continued)

Description of Performance Indicator	Responsibility (Budget Programme)	5 Year Strategic Plan Targets	Linkage to DOD Strategy Map	MTSF Outcome	National Development Plan	New Growth Path	Ministerial Delivery Agreement	MOD&MV Priorities	Defence Review
DOD Activity 2: Enable the DOD									
Number of vetting decisions taken in accordance with requirements	C SANDF (Defence Intelligence)	25 000	P2_12	N/A	N/A	N/A	N/A	N/A	N/A
Level of implementation of the Cyber Warfare plan	C SANDF (Defence Intelligence)	Fully implemented	P2_13	MTSF Outcome 3	N/A	N/A	N/A	N/A	N/A
DOD Input 2: Provide appropriate and sustained Matériel									
Percentage compliance with DOD codification requirements	C SANDF (General Support)	100%	R2_03	N/A	N/A	N/A	N/A	N/A	N/A
DOD BFF 5: Promote Consensus on Defence									
Status of public opinion of the DOD	Sec Def (Administration)	77%	F5_01	MTSF Outcome 12	N/A	N/A	N/A	YES	N/A

ANNEXURE B

LONG-TERM INFRASTRUCTURE PLAN

Table 26: Links to Long-term Infrastructure Plan: New and Replacement Assets

Ser No	New and Replacement Assets	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
1	Construction of medical health facility: Military Academy	Capital	Habitable Facility	56 614	115	2012/13	2016/17
2	Establishment of Dignitary Care Facility: Air Force Base Ysterplaat	Capital	Habitable Facility	20 000	0	2014/15	2015/16
3	Construction of New Base Hospital: Potchefstroom	Capital	Habitable Facility	79 000	0	2014/15	2017/18
4	Construction of New Base Hospital: Polokwane	Capital	Habitable Facility	To be determined	0	2015/16	2018/19
5	Construction of Area Military Health Unit (AMHU): EC Military Base Hospital	Capital	Habitable Facility	To be determined	0	2015/16	2018/19
6	Construction of New AMHU: KZN Military Base Hospital	Capital	Habitable Facility	215 000	0	2014/15	2017/18
7	Construction of security walls: SAS Saldanha / Military Academy	Capital	Habitable Facility	16 000	0	2014/15	2016/17
8	New concrete palisade fence: Special Forces School	Capital	Habitable Facility	8 000	1 122	2017/18	2017/18
9	Replace fence: Army Support Base (ASB) Wynberg	Capital	Habitable Facility	12 000	0	2014/15	2017/18
10	Construction of security fence and access control at Technical Support Unit (Technical Support Unit): Lyttelton	Capital	Habitable Facility	13 000	0	2015/16	2016/17
11	Construction of security fence: SAS Wingfield	Capital	Habitable Facility	3 340	0	2017/18	2017/18

Table 26: Links to Long-term Infrastructure Plan: New and Replacement Assets (continued)

Ser No	Project Name New and Replacement Assets	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
12	Construction of security fence: Thaba Tshwane	Capital	Habitable Facility	41 000	0	2015/16	2017/18
13	Security lighting, fence and access control gate: SA Defence Intelligence College (SADIC)	Capital	Habitable Facility	2 200	0	2014/15	2017/18
14	Replacement of perimeter fence: ASB Cape Town	Capital	Habitable Facility	162	0	2014/15	2017/18
15	Security Fencing for Wallmanstal Military Base, MOD Tek Base, ASB Jhb, Vooruitzicht Shooting Range, Cape Recife Shooting Range, Thaba Tshwane Military Range, Boekenhoutskloof, ASB Potchefstroom and Rooiwal Military Range	Capital	Habitable Facility	226 600	0	2014/15	2017/18
16	Construction of 20 Duplex houses: 4 Special Forces Regiment (4 SFR): Langebaan	Capital	Habitable Facility	16 961	730	2013/14	2015/16
17	Construction of mess and living in complex at Training Formation to accommodate 1 200 members: Military Health Training Formation (MHTF) Thaba Tshwane	Capital	Habitable Facility	495 751	191 095	2012/13	2016/17
18	Construction of single quarters: Army Support Base (ASB) Kimberley.	Capital	Habitable Facility	35 000	0	2014/15	2017/18
19	Construction of combined mess (1 800 Members): SA Air Force Pretoria	Capital	Habitable Facility	35 000	0	2014/15	2017/18
20	New mess and ablution facility at Fort Scorpio for 150 members: Madimbo	Capital	Habitable Facility	10 000	0	2015/16	2017/18
21	Construction of single quarters for 20 officers, 35 Non Commissioned Officers and 195 troops: Rooiwal Military Range	Capital	Habitable Facility	26 000	0	2014/15	2017/18
22	Construction of new single quarters for SA Navy Members: Simons Town (Project Screwdriver)	Capital	Habitable Facility	30 000	0	2015/16	2017/18

Table 26: Links to Long-term Infrastructure Plan: New and Replacement Assets (continued)

Ser No	Project Name New and Replacement Assets	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
23	Conducting master plan at Military Academy for 1 200 members: Military Academy	Capital	Habitable Facility	5 000	0	2014/15	2015/16
24	Construction of new single quarters for 50 SA Navy Officers (Project Screwdriver): Simons Town	Capital	Habitable Facility	To be determined	0	2015/16	2017/18
25	Construction of Military Skills Development System Accommodation: Saldanha	Capital	Habitable Facility	783	0	2014/15	2016/17
26	Sickbay and accommodation for medical staff: George and Cape Town	Capital	Habitable Facility	36 000	0	2015/16	2015/16
27	Accommodation and Mess for 50 Officers, 50 NCO and 100 Ptes: Military Warfare Training School	Capital	Habitable Facility	3 000	0	2016/17	2016/17
28	Construction of mess and living in complex at Thaba Tshwane Phase 2	Capital	Habitable Facility	To be determined	0	2015/16	2017/18
29	Construction of library and 16 classrooms: SAS Saldanha	Capital	Habitable Facility	4 000	0	2016/17	2016/17
30	Commissioning of 2 bathrooms and painting (west yard) : Naval Base Simons Town	Capital	Habitable Facility	1 000	0	2016/17	2016/17
31	Construction of two hangers (SA Army): 10 Anti-Aircraft Regiment	Capital	Habitable Facility	19 500	0	2014/15	2016/17
32	New Transport park: SADIC	Capital	Habitable Facility	To be determined	0	2015/16	2016/17
33	Construction of Maritime Warfare School: Simons Town	Capital	Habitable Facility	24 000	102 000	2013/14	2016/17
34	Construction of training facility (Financial Division): Lephalale	Capital	Habitable Facility	To be determined	0	2015/16	2016/17

Table 26: Links to Long-term Infrastructure Plan: New and Replacement Assets (continued)

Ser No	Project Name	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
	New and Replacement Assets						
35	Construction of classification shooting range: 8 SAI	Capital	Habitable Facility	62 000	0	2015/16	2016/17
36	Construction of a K53 vehicle training facility: Air Defence Artillery School	Capital	Habitable Facility	5 000	0	2015/16	2016/17
37	Construction of Maritime Warfare Training Centre: Bloemfontein	Capital	Habitable Facility	18 200	0	2014/15	2016/17
38	Master Plan for Def Int	Capital	Habitable Facility	5 000	0	2014/15	2015/16
39	Resurfacing and tarring of access road to Military Sickbay: Discobolos	Capital	Habitable Facility	1 877	0	2014/15	2015/16
40	Construction of a documentation centre / archives: Pretoria	Capital	Habitable Facility	To be determined	0	2015/16	2016/17
	Total New and Replacement Assets	-	-	1,455,640	126,680	-	-

Table 27: Links to Long-term Infrastructure Plan: Maintenance and Repairs

Ser No	Project Name	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
	Maintenance and Repairs						
1	Improvement of access for disabled members – Various bases: Wonderboom	Capital	Habitable Facility	3 000	0	2014/15	2016/17
2	Refurbishment of (existing SA Air Force Warrant Officers Mess): Thaba Tshwane	Capital	Habitable Facility	4 000	0	2014/15	2015/16
3	Upgrading of living in accommodation at Jack Hindon: ASB Kimberley	Capital	Habitable Facility	1 000	0	2015/16	2015/16

Table 27: Links to Long-term Infrastructure Plan: Maintenance and Repairs (continued)

Ser No	Maintenance and Repairs	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
4	Replace temporary buildings with permanent buildings: Langebaan	Capital	Habitable Facility	45 000	0	2014/15	2017/18
5	Upgrading of Regional HQ building: Central Military Police Region	Capital	Habitable Facility	7 200	0	2016/17	2017/18
6	Upgrading of buildings 25, 46 and 47: Log Support Formation HQ Unit: Lyttleton	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
7	50 Offices: AFB Swartkop	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
8	Major renovation of Legsato: Bloemfontein	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
9	Upgrading of Comprehensive Health Assessment Centre: Thaba Tshwane	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
10	Refurbishment of Ammunition Stores (93 Ammo Depot): Jan Kemp	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
11	Water supply and renovation of warehouse T97 equipment store: Potchefstroom Military Base	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
12	Replacement of Bulk Fuel tanks: AFB Bloemspruit	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
13	Upgrade of Runway and ancillary facilities: AFB Hoedspruit	Capital	Habitable Facility	3 000	0	2015/16	2016/17
14	Upgrade of Runway and ancillary facilities: Air Force Base Makado	Capital	Habitable Facility	To be determined	0	2016/17	2017/18
15	Refurbishment of Training area base and range: Piet Retief	Capital	Habitable Facility	1 000	0	2016/17	2016/17
16	Upgrade of training facilities: Works Training School	Capital	Habitable Facility	To be determined	0	2016/17	2016/17
17	Replacement of underground water pipes: SA Army Combat Centre	Capital	Habitable Facility	10 000	0	2014/15	2016/17

Table 27: Links to Long-term Infrastructure Plan: Maintenance and Repairs (continued)

Ser No	Project Name — Maintenance and Repairs	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
18	Upgrade Water reticulation system: Maluti Borderline Base	Capital	Habitable Facility	9 681	181	2013/14	2015/16
19	Upgrading of water and sewerage reticulation at the residential area: 2 Signal Regiment	Capital	Habitable Facility	12 200	0	2014/15	2015/16
20	Replacement of water retention: Simons Town Naval Base east yard	Capital	Habitable Facility	33 198	0	2014/15	2016/17
21	Replacement of main water supply line: 5 Special Force Regiment Phalaborwa	Capital	Habitable Facility	5 400	0	2014/15	2016/17
22	Electrical installations buildings 253 (Ammo Depot): Naboomspruit	Capital	Habitable Facility	5 000	0	2016/17	2016/17
	Total Maintenance and Repairs	-	-	**139,679**	**3,091**	-	-

Table 28: Links to Long-term Infrastructure Plan: Upgrades and Additions

Ser No	Project Name — Upgrades and Additions	Programme	Outputs	Estimated Project Cost (000)	Expenditure to Date (000)	Project Duration Start	Project Duration Finish
1	Relocate AFB Durban to King Shaka Airport	Capital	Habitable Facility	260 000	0	2014/15	2015/16
	Total Upgrades and Additions	-	-	**260,000**	-	-	-

ANNEXURE C

GLOSSARY

ACIRC	African Capacity for Immediate Response to Crises
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
ARMSCOR	Armament Corporation of South Africa
AU	African Union
BFF	Building For Future
CAE	Chief Audit Executive
CCB	Castle Control Board
CFO	Chief Financial Officer
CHA	Concurrent Health Assessment
CHR	Chief Human Resources
COIR	New York State Partnership and Inter-allied Confederation of Reserve Force Officers
C SANDF	Chief of the South African National Defence Force
CSIRT	Cyber Security Immediate Response Team
DA	Delivery Agreement
DACAF	Directorate Anti-corruption and Anti-fraud
Def Sec	Defence Secretariat
DDG	Deputy Director-General
DICI	Defence Information and Communication Infrastructure
DIRCO	Department of International Relations and Cooperation
DFR	Defence Foreign Relations
DFSC	Defence Force Service Commission
DLSD	Defence Legal Service Division
DMV	Department of Military Veterans
DOD	Department of Defence
DPSP	Defence Policy, Strategy and Planning
DRIPT	Defence Review Implementation Project Team
EA	Executive Authority
EU	European Union
ENE	Estimates of National Expenditure
ERM	Enterprise Risk Management
ETD	Educational Training Development
FOSAD	Forum for South African Director-Generals
FMD	Financial Management Division
FMS	Financial Management System

FY	Financial Year
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GITO	Government Information Technology Officer
GRC	Governance, Risk and Compliance
HDI	Historically Disadvantaged Individuals
HOC	Head of Communication
HR	Human Resources
ICA	Intangible Capital Asset
ICC	International Criminal Court
ICT	Information Communication Technology
ICTS	International Cooperation Trade and Security
IED	Improvised Explosive Device
IG	Inspector General
IP	Intellectual Property
IPAP	Industrial Policy Action Plan
IT	Information Technology
IT FMS	Information Technology Financial Management System
JCPS	Justice, Crime Prevention and Security Cluster
JFE	Joint Force Employment
JI²M	Joint, Interdepartmental, Interagency and Multinational
MLAC	Ministerial Legal Audit Committee
MOD&MV	Minister of Defence and Military Veterans
MPAT	Management Performance Assessment Tool
MSDS	Military Skills Development System
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NACH	Anti-corruption Hotline
NCACC	National Convention Arms Control Committee
NCO	Non-commissioned Officer
NDIC	National Defence Industry Council
NDP	National Development Plan Version, 2030
NDPW	National Department of Public Works
NGP	National Growth Path
NT	National Treasury
NYS	National Youth Service
OPSC	Office of the Public Service Commission
PSC	Peace and Security Council
PFMA	Public Finance Management Act
PInd	Performance Indicator

ANNEXURE C

GLOSSARY (CONTINUED)

PPP	Public Private Partnership
PSAP	Public Service Act Personnel
PSIMF	Public Service Integrity Management Framework
PSO	Peace Support Operations
RFC	Reserve Force Council
RIM	Readiness Index Model
RSA	Republic of South Africa
R&D	Research and Development
SA	South Africa
SADC	Southern African Development Community
SAMHS	South African Military Health Support
SANDF	South African National Defence Force
SAPS	South African Police Service
SCAMP	Strategic Capital Acquisition Master Plan
SDIP	Service and Delivery Improvement Programme
Sec Def	Secretary for Defence
SMS	Senior Management Service
SP	Strategic Plan
SPF	Strategic Planning Framework
SONA	State off the Nation Address
SRMC	Strategic Risk Management Committee
UAMP	User Assets Management Plan
UN	United Nations
VIP	Very Important Person/People