Department of Defence

ANNUAL PERFORMANCE PLAN FOR 2021

defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF DEFENCE

Annual Performance Plan

For 2021/2022

"Lets grow South Africa together"

Date of tabling: 11 March 2021

defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

FOREWORD BY THE MINISTER OF DEFENCE AND MILITARY VETERANS

HONOURABLE MS N.N. MAPISA-NQAKULA

MINISTER OF DEFENCE AND MILITARY VETERANS, MP

The Department of Defence Annual Performance Plan for the 2021/2022 Medium-term Expenditure Framework is a result of an extensive planning processes by the Department of Defence, which brings together departmental planners from all Services and Divisions of both the civilian Secretariat for Defence and the South African National Defence Force military personnel.

What is contained herein has been greatly influenced by the environment within which we operate, such that it will need to be adapted and enriched in the light of the experience the Department has had over the year since the COVID-19 pandemic's emergence in March 2020. In light of the new insights that the Department has gained during this difficult time, new approaches have been developed on how to do business with the hindsight of what we were confronted with as we grappled with the emergence of the pandemic. COVID-19, devastating as it is, has brought with it with new ways of doing things, the "new normal" which has forced everyone in every part of the world to think and do things differently. We too as the country's defence establishment are no exception.

As we enter the 2021/2022 financial year and for the period of this Annual Performance Plan, we do so under the cloud of the significant reduction of funding and the existence of our Special Defence Account, which has been in existence since 1976. The Special Defence Account has enabled the defence establishment to ensure the long term acquisition and procurement planning and the ability to guarantee funding over multi-year projects for us. This development will no doubt have an adverse impact on how we run our defence acquisition and procurement in the medium- and long-term, worsened by the current state of the fiscus.

Like other governments the world over, the South African government has had to adapt to a new thinking and ways of doing things. This Annual Performance Plan, developed based on our experience, means that as a department we must plan in line with prevailing circumstances within which we find ourselves. By all accounts consideration has been given to ensure that whatever decisions we make, we do not lose sight of the "new norm" within which we are expected to operate, as well as fiscal realities. Adaptation to the "new norm", which for us captures how we live in the pandemic and wage the war against it, but also our adaptability to our budget realities. These two elements are critical if the Department of Defence is to remain capable of carrying out its Constitutional Mandate.

It is no secret that over the years we have operated on a constrained budget. The pandemic has added another dimension into our challenges. The burden has become even more pronounced as Government shifts funding from various government departments to mitigate against the containment of the pandemic. This has had a dire effect on the operational effectiveness of the South African National Defence Force, with the consequence of the required operational level of the force being negatively affected. The South African National Defence Force finds itself on a new and rapidly changing environment, and this will force us to change our approach if we are to survive.

The impact of the economic slow-down the country has had to endure over a period of time has had a huge impact on the defence force with no relief in sight soon. The scale of the budget reductions over the years, coupled with the economy's poor performance and exacerbated by COVID-19, have had serious consequences for the Defence Force. All these will need a serious rethink and planning. This Annual Performance Plan thus becomes the tool which will act as a guide on how we conduct our business under the circumstances we find ourselves in and have to operate under. How we conduct our business during these difficult times is encapsulated in this Plan. Therefore implementation thereof will be such that we do not deviate, unless circumstances such as what we had of COVID 19, unplanned and unforeseen happen. Were this to happen, we will still rise to the challenge, as we did when the pandemic broke just as we were to begin the 2020/2021 financial year.

For the South African National Defence Force to remain relevant, it must remain part of the Government's Developmental Agenda.

Herewith, I endorse the Department of Defence Annual Performance Plan for 2021.

(HONOURABLE MS N.N. MAPISA-NQAKULA)

MINISTER OF DEFENCE AND MILITARY VETERANS, MP

Date: 11 March 2021

THE SECRETARY FOR DEFENCE, AS THE ACCOUNTING OFFICER OF THE DEPARTMENT OF DEFENCE, STATEMENT

AMBASSADOR S. G. KUDJOE

SECRETARY FOR DEFENCE:
DIRECTOR-GENERAL

The development of this Department of Defence Annual Performance Plan for the 2021/2022 Medium-term Expenditure Framework, is against the backdrop of both national and departmental challenges and opportunities. The primary challenge that continues to face the Department, remains that of a declining annual budget allocation with its implications at all levels of the Defence Portfolio.

The ability to strategically direct the Department remains centred on the national policy requirements placed on the Defence function as articulated in the **SA Defence Review 2015**. The SA Defence Review 2015 pronounces and confirms the primary Goals of Defence that include defending and protecting South Africa, safeguarding South Africa, support to the people of South Africa, promoting peace and stability in the Region and on the African continent, and executing commitments in support of the National Developmental Agenda of Government and other ordered tasks. The execution of these Goals, as the custodians of South Africa's defence and protection, continues to be undertaken within the constraints of a declining defence budget allocation and Defence capabilities that are no longer aligned with current realities, requirements and the posited level of required Defence ambition by Government.

During the period of this Plan, the Department will continue the resourced pursuit and implementation of the principles and strategic direction articulated in the **SA Defence Review 2015**, enabling departmental strategic direction through resourced departmental policy, strategy and planning instruments. Simultaneously, consultation with Departmental stakeholders will continue, in an attempt to formalise a national **policy position**, together with risks and implications, on a stable resourced level of defence ambition that will facilitate engagements with Cabinet and Parliament to determine ***"What kind of Defence Force does South Africa need and can afford"***. It will be against this agreed policy position that Defence will seek commensurate funding levels, enabling the Department to execute our Constitutional Mandate in support of the people of the Republic of South Africa.

In support of an endorsed policy position, the initiation and collaborative formulation of a **Department of Defence Strategy** will ensue, framing the Defence Function, defining key relations, proposing strategic deliverables, and balancing departmental Ends, Ways and Means, whilst projecting the posture of Defence both nationally and internationally. It is through this Department of Defence Strategy, the subsequent Military Strategy and the Defence Secretariat Strategy, that we will ensure the optimal utilisation and alignment of scarce Defence resources towards a common End-State.

The abovementioned Policy and Department of Defence Strategy imperatives that inform the development and implementation of resourced departmental planning instruments, will require difficult trade-offs, consultation and decisive ethical departmental decision making, enabling our navigation through these difficult times. Departmentally, we will continue to pursue viable alternate funding options and the continued implementation

where possible, of ongoing cost-saving and austerity measures, geared towards the supplementation of the declining defence allocation.

The requirement for effective and efficient departmental systems and structures charged with ensuring sound **Governance, Risk and Compliance**, must be pursued, enabled by an appropriate collective departmental consequence management approach that seeks to ensure departmental legislative compliance, as custodians of the scarce resources allocated to it. The individual and collective responsibility for the management and accounting of these resources at all levels of the Department must be ensured as a requirement of the Public Finance Management Act, Act No. 1 of 1999, Section 45. It is through this collective and individual accountability culture, that we will be better positioned, to deal with current and future organisational challenges and opportunities.

The period of this Plan will see the establishment of the Department of **Defence Enterprise Architecture Strategy and Plan**, instrumental in leveraging the potential of identified modern and integrated business Information and Communication Technology capabilities that will enable organisational effectiveness and efficiencies whist enabling business continuity.

During the period of this Plan and beyond, we will continue to support the national imperatives of Government as pronounced through the **2019-2024 MTSF priorities of Government** that find expression in the Department of Defence Adjusted 2020-2025 Strategic Plan and this Department of Defence Annual Performance Plan for the 2021/2022 Medium-term Expenditure Framework. It is through this support that Defence will engage domestically, regionally, continentally and in the rest of the world through mandated **defence diplomacy and related initiatives**.

Defence will continue to pursue the eradication of **gender-based violence**, femicide, sexual exploitation and abuse where prevalent within the Department, through the implementation of internal controls to ensure that reported cases of the abuse are timeously recorded and concluded.

I am confident that the current challenges within which defence finds itself, whilst difficult, can and must be overcome in the best interest of the citizens of the Republic of South Africa and members of the Department, ensuring a stable defence function able to move into a rapidly evolving future.

I herewith extend my thanks to the Executive Authority, external oversight committees and assurance providers for their on-going support.

It is a privilege to present my first Department of Defence Annual Performance Plan, since being appointed as Head of the Department with effect from 01 August 2020.

(AMBASSADOR S. G. KUDJOE)

SECRETARY FOR DEFENCE: DIRECTOR-GENERAL

Date: 23 February 2021

INTRODUCTION BY THE CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE

GENERAL S.Z. SHOKE

CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE: GENERAL

While the South African National Defence Force and the country finds itself in a difficult period never experienced in our history, the men and women of the South African National Defence Force remain resolute, ready and available to take on national assignment as may be ordered. This Department of Defence Annual Performance Plan for the 2021/2022 Medium-term Expenditure Framework, despite financial challenges, attests to the readiness of the South African National Defence Force to execute missions in fulfilment of standing defence commitments and contingencies resulting from the emergence of unforeseen threats, such as COVID-19 amongst others.

As the Chief of the South African National Defence Force, I take security of the nation very serious and would like to assure the nation that the South African National Defence Force will do all that which is possible to ensure adequate security as and when we are called upon to do so.

We will continue with the United Nations mission in the Democratic Republic of Congo, border safeguarding at home and support other government departments. We also continue to maintain pledged Southern Africa Development Community Standby Force structure elements to support the African Union as part of our collective security efforts in the Continent, in large part to support Republic of South Africa's foreign policy.

However, it has to be noted that the defence programme has a steep hill from a financial point of view. Consequent to this, is dilapidated facilities, aging equipment, insufficient stock levels, and decline of enormous proportions in defence capabilities with no future prospects for renewal or modernisation of defence capabilities. What is actually at stake is the ability to effectively execute our mandate. Doing more with less has been surpassed by year on year budget cuts leading to the disparity between combat readiness of the South African National Defence Force and the actual ability to execute our Constitutional mandate. The Defence Mandate may be affected even in dealing with small scale contingencies. Under extremely difficult circumstances, men and women of the South African National Defence Force have always been available to undertake missions assigned to them by the government and they will continue to do so despite the odds.

This Department of Defence Annual Performance Plan for the 2021/2022 Medium-term Expenditure Framework is drawn up as resourced. Much more still needs to be done, however, attention has been given to priority missions based on resource availability.

In conclusion, I would like to salute members of the South African National Defence Force and those of the country who have departed as a result of COVID-19. May their souls rest in peace. I would also like to ask those of us, who remain behind, to be extra cautious as many children are already orphaned by this pandemic

(S.Z. SHOKE)

CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE: GENERAL

Date: 12 February 2021

Official Sign-off

It is hereby certified that the Department of Defence (DOD) Annual Performance Plan (APP) for 2021:

a. Was developed by the DOD (Defence Secretariat [Def Sec]) and South African National Defence Force [SANDF]) management under the guidance of the Minister of Defence and Military Veterans (MOD&MV), the honourable Ms N.N. Mapisa-Nqakula.

b. Was prepared in line with the current DOD Adjusted Strategic Plan (2020 to 2025) dated 20 July 2020, relevant policies, legislation, other mandates and international agreements for which the DOD is responsible.

c. Accurately reflects the Impact, Outcomes and Outputs (performance indicators and targets) that the DOD will endeavour to achieve within the available resources for the 2021/22 Medium-Term Expenditure Framework (MTEF).

(MR E.S. SOKHELA)

CHIEF FINANCIAL OFFICER: DEPUTY DIRECTOR-GENERAL

Date: 22 February 2021

(DR T. GAMEDE)

CHIEF DEFENCE POLICY, STRATEGY AND PLANNING: DEPUTY DIRECTOR-GENERAL

Date: 22 February 2021

(L. YAM)

CHIEF OF STAFF SOUTH AFRICAN NATIONAL DEFENCE FORCE: LIEUTENANT GENERAL

Date: 22 February 2021

(S.Z. SHOKE)

CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE: GENERAL

Date: 12 February 2021

(AMB G. KUDJOE)

SECRETARY FOR DEFENCE: DIRECTOR-GENERAL

Date: 23 February 2021

(MS N.N. MAPISA-NQAKULA)

MINISTER OF DEFENCE AND MILITARY VETERANS, MP

Date: 11 March 2021

GLOSSARY

List of abbreviations used in this Annual Performance Plan.

A	
ACIRC	African Capacity for Immediate Response to Crises
AFB	Air Force Base
AGSA	Auditor-General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
APSA	African Peace and Security Architecture
Armscor	Armaments Corporation of South Africa
ASB	Army Support Base
AU	African Union
B	
BBBEE	Broad-Based Black Economic Empowerment
C	
CCB	Castle Control Board
CoE	Compensation of Employees
COE	Contingent Own Equipment
CPSC	Central Procurement Service Centre
C SANDF	Chief of the South African National Defence Force
D	
Def Sec	Defence Secretariat
DFR	Defence Foreign Relations
DFSC	Defence Force Service Commission
DIRCO	Department of International Relations and Cooperation
DLSD	Defence Legal Services Division
DOD	Department of Defence
DOD HQ	Department of Defence Headquarters
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPSP	Defence Policy, Strategy and Planning
DPWI	Department of Public Works and Infrastructure
DROIF	Defence Review Overarching Implementation Framework
DTI	Department of Trade and Industry
E	
EA	Executive Authority
EEZ	Exclusive Economic Zone
ENE	Estimates of National Expenditure
ETD	Education, Training and Development
F	
FOSAD	Forum of South African Directors-General
FMS	Financial Management System
FY	Financial Year

G	
GDP	Gross Domestic Product
H	
HR	Human Resource
HOD	Head of Department
I	
ICAO	International Civil Aviation Organisation
ICT	Information and Communication Technology
ICTS	Information Communication and Technology System
IDES	Integrated Defence Enterprise System
IFMS	Integrated Financial Management System
IPAP	Industrial Policy Action Plan
IT	Information Technology
J	
JIIM	Joint Interdepartmental, Interagency and Multinational Exercises
M	
MILQAUL	Military Qualification System
MOD&MV	Minister of Defence and Military Veterans
MOU	Memorandum of Understanding
MPSGL	Marine Protection Services and Governance Laboratory
MSDS	Military Skills Development System
MSS	Maritime Security Strategy
MTBPS	Medium-Term Budget Policy Statement
MTEC	Ministerial Technical Evaluation Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
N	
NACH	National Anti-Corruption Hotline
NCACC	National Conventional Armaments Control Committee
NCOP	National Council of Provinces
NDIC	National Defence Industry Council
NDP	National Development Plan, "Vision 2030"
NGP	National Growth Path
NICOC	National Intelligence Coordinating Committee
O	
OPSC	Office of the Public Service Commission
P	
PACE	Programme for Accelerated Capital Expenditure
PDSC	Plenary Defence Staff Council
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
PInd	Performance Indicator
PPP	Public Private Partnership
PPGI	Public Private Government Initiative
PROVJOINTS	Provincial Joint Operational and Intelligence Structures
PSC	Peace and Security Council

Q	
QPR	Quarterly Performance Report
R	
RBM	Results-Based Model
RFC	Reserve Force Council
RISDP	Regional Indicative Strategic Development Plan
RSA	Republic of South Africa
S	
SA	South Africa
SADC	Southern African Development Community
SADIC	South African Defence Intelligence College
SAFI	South Africa Forces Institute
SAI	South African Infantry
SAMHS	South African Military Health Support (Budget Programme) and South African Military Health Service (DOD Macro structure)
SANDF	South African National Defence Force
SAPS	South African Police Service
SCAMP	Strategic Capital Acquisition Master Plan
SDA	Special Defence Account
SDIP	Service Delivery Improvement Plan
Sec Def	Secretary for Defence
SMME	Small-, Medium- and Micro-Enterprises
SMS	Senior Management System
SPF	Strategic Planning Framework
SPSC	Simonstown Procurement Service Centre
SONA	State of the Nation Address
SOP	Standard Operating Procedures
T	
TID	Technical Indicator Datasheets /Technical Indicator Description
U	
UN	United Nations
V	
VIP	Very Important Person/People
W	
WHO	World Health Organisation

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PART A: DOD MANDATE

VISION

"Effective defence for a peaceful, secure and stable democratic South Africa".

MISSION

"Ensure sound **departmental governance**, enabling the preparation, sustaining and renewal of defence capabilities in accordance with the needs of South Africa as regulated by the Constitution, National Legislation, Parliamentary and Executive direction".

DOD ORGANISATIONAL VALUES

The DOD has committed itself to organisational values that are rooted in individual values, codes of conduct and unit cohesion. For the period under review, in the execution of the defence Mission Statement, the DOD will pursue the following organisational values, as informed by the DOD Adjusted Strategic Plan (SP) 2020-2025:

- Accountability. We shall answer for the outcomes of the DOD, the behaviour of our members, as well as the actions and performance in the execution of our constitutional obligations within an organisational culture of consequence management.
- 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 possible, 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. Where possible, we shall provide appropriate incentives and recognise individual and team contributions.
- Openness and Transparency. We shall ensure clear communication and common 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.
- People. We shall uphold the values as adopted in the founding principles of the Constitution and as further expressed in the Bill of Rights.
- Service Standards. 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.

- Teamwork. Within the DOD, we are a single team and as such embrace a single purpose. We shall debate issues fully, whilst rigorously representing our individual responsibilities. However, our overriding aim is to reach conclusions that best serve departmental interests 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. The DOD individual values are as follows:

- Human Dignity. Treating others the way you expect to be treated. Human dignity is governed by respect, tolerance, fairness and communication.
- Integrity. Integrity denotes moral uprightness. This requires the execution of duty solely in the organisation's interest and not for personal gain. Integrity is administered by honesty, credibility, trustworthiness and transparency.
- Leadership. Leadership is the capacity and the will to rally men and women to perform a common purpose or task, utilising the individual's or group's capabilities within the organisational culture and has the character that will inspire confidence and produce effectiveness based on moral and ethical authority.
- Loyalty. 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.
- Patriotism. 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.
- Professionalism. Those qualities, virtues and behaviour reflecting the uniqueness of the DOD. The ability to correctly perform any duty by striving to constantly excel and improve the achievements of the organisation and the individual. The learning culture, civil-military relations, discipline, ethical conduct and excellence govern professionalism.

CONSTITUTIONAL AND PRIMARY LEGISLATIVE MANDATES

In terms of Section 200(2) of the Constitution of the Republic of South Africa (RSA), 1996, the primary purpose of the South African National Defence Force (SANDF) is to "**defend and protect the RSA, its territorial integrity and its people in accordance with the Constitution and the principles of international law regulating the use of force**". The mandate of the DOD, as derived from Section 200(2) of the Constitution, the Defence Act (2002), as amended by the Defence Amendment Act (2010), the White Paper on Defence (May 1996) and the SA Defence Review 2015, requires the Department to "**provide, manage, prepare and employ defence capabilities that are commensurate with the needs of SA**". The DOD Constitutional and primary legislative mandates, as well as International Agreements, applicable to the DOD, are provided in Table 1.

Table 1: DOD Constitutional and Primary Legislative Mandates

Legislation	Responsibilities placed on the DOD	
Constitution of the Republic of South Africa,1996 (Act No. 108 of 1996)	Section 41(1):	Provide staff function for the fostering and management of cooperative Government and inter-Governmental relations through the cluster system.
	Section 92:	Provides for the accountability and responsibilities of members of Cabinet: Members of the Cabinet are accountable to Parliament for the exercise of their powers and the performance of their functions.
	Section 198:	Provides for governing principles of national security in the Republic.
	Section 199:	Provides for the establishment, structuring and conduct of security services
	Section 200:	(1) The Defence Force must be structured and managed as a disciplined military force. (2) To provide 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:	Provides for the political responsibility and employment of the Defence Force.
	Section 202:	Command of the Defence Force: (1) 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. (2) Command of the Defence Force must be exercised in accordance with directions of the Cabinet member, responsible for defence, under the authority of the President.
	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.

Legislation	Responsibilities placed on the DOD
Defence Act, 2002 (Act No. 42 of 2002)	Section 5: Composition of the Department of Defence. Section 6: Establishment of the Defence Secretariat. Section 7: Secretary for Defence. 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 of the South African National Defence Force. Section 12: Services of the Defence Force and structural components. Section 13: Chief of the Defence Force. Section 14: Functions of the Chief of the Defence Force. Section 15: Delegation of Powers by the Chief of the Defence Force. Section 16: Establishment of auxiliary services, and terms and conditions of service. Section 17: Existing auxiliary services. Section 18: Employment of the Defence Force. Section 30: Appointment of Military Police Officials. Section 33: Intelligence Division of the Defence Force. Section 34: Application of Strategic and Operational Intelligence. Section 43: Establishment and composition of the Council of Defence. Section 48: Establishment of the Reserve Force Council. Section 53: Reserve Force. Section 90: Mobilisation during state of National Defence. Section 91: State of National Defence Regulations. Section 93: Service by members in fulfilment of international obligations. Section 94: Attachment of personnel. Section 95: Command over members serving under control of international bodies. Section 96: Command over members serving together with other military forces.
Defence Amendment Act, 2010 (Act No. 22 of 2010)	Section 4: Military Command of the Defence Force. 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.

Legislation	Responsibilities placed on the DOD
Public Service Act, 1994 (Act No. 103 of 1994)	Schedule 1: Secretary for Defence is the Head of the Department. Section 7(3)(a): Each department shall have a head who shall be the incumbent of the post on the establishment bearing the designation mentioned in column 2 of Schedule 1, 2 or 3 opposite the name of the relevant department or component, or the employee who is acting in that post. Section 7(3)(b): Subject to the provisions of paragraphs (c) and (d), a head of department shall be responsible for the efficient management and administration of his or her department, including the effective utilisation and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of State property, and he or she shall perform the functions that may be prescribed.
Public Finance Management Act, 1999 (Act No. 1 of 1999)	Section 13: Deposits into National Revenue Fund. Section 29(2)(a) and (b): Expenditure before annual budget is passed. 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); Section 38: General responsibilities of accounting officers. Section 39: Accounting officers' responsibilities relating to budgetary control. Section 40: Accounting officers' reporting responsibilities. Section 41: Information to be submitted by accounting officers. Section 42: Accounting officers' responsibilities when assets and liabilities are transferred. Section 43: Virement between main divisions within votes. Section 44: Assignment of powers and duties by accounting officers. Section 45: Responsibilities of other officials. Section 46: Application of public entities. Section 47(1)(a): Unlisted public entities. Section 63: Financial responsibilities of executive authorities. Section 64: Financial responsibilities of executive authorities. Section 65: Tabling in legislatures. Section 81: Financial misconduct by officials in departments and constitutional institutions. Section 89: Functions of Accounting Standards Board.
Military Ombud Act, 2012 (Act No. 4 of 2012)	Provides for the establishment and mandate of the Office of the Military Ombud.
Castle Management Act, 1993 (Act No. 207 of 1993)	Castle Control Board to govern and manage the Castle of Good Hope on behalf of the Minister of Defence and Military Veterans.

Legislation	Responsibilities placed on the DOD
ARMSCOR Act, 2003 (Act No. 51 of 2003)	Armscor is to 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. Section 22(1): Notwithstanding any other law, all intellectual property rights in any product, service, item, method or any other thing of any nature vested in the Department, must be held into custody of the Corporation on behalf of the Department. Section 22(2): The Corporation must manage and utilise intellectual property rights acquired for and on behalf of the Department as directed by the Secretary for Defence in a service level agreement.
Non-proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)	Subject to the Act on Non-proliferation of Weapons of Mass Destruction, Armscor maintains the compliance administration system for the DOD (as required by the applicable international law) or on behalf of any sovereign state.
National Conventional Arms Control Act, 2002 (Act No. 41 of 2002)	Section 9(2): Ensure compliance with the policy of Government in respect of arms control. Ensure that trade in conventional arms is conducted in compliance with the Act and that all regulatory processes of the Act are adhered to.
National Strategic Intelligence Act, 1994 (Act No. 39 of 1994)	Section 2, 3 and 4 Provides for the responsibility of the Defence Intelligence to gather, correlate, evaluate and analyse intelligence in order to: (i) identify any threat or potential threat to the security of the Republic or its people; (ii) supply intelligence relating to national strategic intelligence to the National Intelligence Coordinating Committee (NICOC); (iii) to gather departmental intelligence at the request of any interested department of State, and, without delay to evaluate and transmit such intelligence and any other intelligence at the disposal of the Service and which constitutes departmental intelligence, to the department concerned; (iv) gather, correlate, evaluate and use foreign military intelligence, and supply foreign military intelligence relating to national strategic intelligence to NICOC but the National Defence Force shall not gather intelligence of a non-military nature in a covert manner; (v) gather, correlate, evaluate and use domestic military intelligence, excluding covert collection, except when employed for service referred to in section 227(1)(e) of the Constitution and under conditions set out in section 3(2) of this Act;. (vi) supply such intelligence to NICOC; and (vii) institute counter-intelligence measures within the National Defence Force.
Defence Special Account Act, 1974 (Act No. 6 of 1974)	Section 2(c) states that moneys in the account shall be utilised to defray expenditure and purchases of the DOD (relates to the Strategic Capital Acquisition Master Plan [SCAMP]).
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)	Each public and private body must make provision, in the manner prescribed in section 17 of the Promotion of Access to Information Act, with the necessary changes, for the designation of— (a) such a number of persons, if any, as deputy information officers as is necessary to perform the duties and responsibilities as set out in section 55(1) of this Act; and (b) any power or duty conferred or imposed on an information officer by this Act to a deputy information officer of that public or private body.

Legislation	Responsibilities placed on the DOD
Disaster Management Act, 2002 (Act No. 57 of 2002)	This Act provides for an integrated and coordinated disaster management policy in South Africa that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act furthermore regulates the establishment of national, provincial and municipal disaster management centres. The DOD may be tasked to: (a) Deploy in various communities across the country to support efforts to contain the Coronavirus disease 2019 (COVID-19) and help save the lives of citizens. (b) Support other government departments which include the South African Police Service (SAPS), National Department of Health, Department of International Relations and Cooperation (DIRCO), Department of Corporate Governance, Department of Public Works and Infrastructure (DPWI), Department of Home Affairs, Department of Education and Department of Water and Sanitation (amongst others). (c) To fully participate in national structures and these includes National Joint Operations and Intelligence Structures (NATJOINTS), Provincial Joint Operational and Intelligence Structures (PROVJOINTS), Justice, Crime Prevention and Security Cluster (JCPS) and International Cooperation, Trade and Security Cluster (ICTS) Clusters on matters related to COVID-19 and other security related matters.
Hydrographic Act, 2019 (Act No. 35 of 2019)	Section 2: Object of the Act: (a) Provide for the establishment of the Hydrographic Office; (b) provide for the safety of navigation in the exclusive economic zone and the internal waters of the Republic; (c) ensure that hydrographic surveying is done in accordance with the requirements of internationally accepted specifications and standards; (d) provide for the appointment of the Hydrographer; and (e) provide for the powers and duties of the Hydrographer. Section 3 (1): The Hydrographic Office is hereby established as a unit within the SA Navy. (2): The seat of the Hydrographic Office is determined by the Chief of the Navy in Consultation with the Hydrographer. Section 4: Functions of the Hydrograph Office.

Legislation	Responsibilities placed on the DOD
Border Management Authority Act, 2020 (Act No. 02 of 2020)	The Border Management Authority is hereby established as a national public entity, as contemplated in Part A of Schedule 3 of the Public Finance Management Act, outside of the public service, and is an armed service established in terms of section 199(3) of the Constitution. (2) The border law enforcement functions within the border law enforcement area and at ports of entry must be performed exclusively by the officers of the Authority. The functions of the Authority are to— (a) facilitate and manage the legitimate movement of persons within the border law enforcement area and at ports of entry; (b) facilitate and manage the legitimate movement of goods within the border law enforcement area and at ports of entry; and (c) co-operate and co-ordinate its border law enforcement functions with other organs of state, border communities or any other persons. Border Management means the execution of border law enforcement functions and includes co-operation with the Defence Force on the implementation of border protection functions. Border protection function means the functions performed exclusively by the Defence Force in terms of section 200(2) of the Constitution. Section 2: Application of the Act: Except where the Act provides otherwise, this Act does not apply to (a) the border protection functions performed by the Defence Force, including those performed in respect of the airspace of the Republic. Section 24 (3): the Minister of Defence and Military Veterans to be part of the Inter-Ministerial Consultative Committee. Section 27 (5) (a): The Authority must, within six months[1] after the commencement of this section, conclude implementation protocols with— (i) the Defence Force; (ii) the South African Police Service; and (iii) the South African Revenue Service, for the mandatory co-ordination of their respective functions within the border law enforcement area and at ports of entry. (b) If any of the implementation protocols contemplated in paragraph (a) are not concluded, the Minister and the Cabinet member responsible for Defence and Military Veterans, Police or Finance, as the case may be, must determine the relevant implementation protocol.
PRIMARY INTERNATIONAL AGREEMENTS	
Section 231 of the Constitution of the RSA, 1996 prescribes International agreements to which the DOD must adhere inclusive of the International Humanitarian Law. The following primary international agreements, but not limited to, remains applicable to the Department and the following applies:	
United Nations Charter	Article 51 stipulates: "Nothing in the present Charter shall impair the inherent right of individual or collective self-defence if an armed attack occurs against a Member of the United Nations, until the Security Council has taken measures necessary to maintain international peace and security."

1 Department of Home Affairs is the lead department which will provide direction related to the Implementation Protocols.

Legislation	Responsibilities placed on the DOD
Vienna Convention on Diplomatic Immunities and Privileges, 1961	Members deployed as a Military Attaché are to execute their mandate within this Framework for Diplomatic Relations.
International Convention on Maritime Search and Rescue, 1979	The International Maritime Organisation Maritime Safety Committee divided the oceans of the world into 13 search and rescue areas, in each of which the countries concerned have delimited search and rescue regions for which they are responsible. South Africa has an obligation regarding a vast search and rescue area.
African Union Non-aggression and Common Defence Pact	Article 4(a) stipulates: "State Parties undertake to provide mutual assistance towards their common defence and security vis-à-vis any aggression or threats of aggression." Article 4(b) Stipulates: "State Parties undertake, individually and collectively, to respond by all available means to aggression or threats of aggression against any Member State."
Chicago Convention (also known as the Convention on International Civil Aviation), 4 April 1947	The International Civil Aviation Organisation (ICAO), a specialised agency of the UN, is charged with coordinating and regulating international air travel. The Convention establishes rules of airspace, aircraft registration and safety, and details the rights of the signatories in relation to air travel. It also exempts air fuels from tax. The Convention provides for the sovereignty of airspace above the territory of each state, together with five freedoms (later expanded to nine by the addition of four unofficial freedoms), which govern the freedom of states to operate air transport flights (including the carriage of passengers, cargo and mail) across, into and within the airspace of other States. Only the first two of these freedoms apply automatically to signatory states, the remainder being subject to national agreement.

In terms of the prevailing legislation, the following executive functionaries, as listed below and in Figure 1, are relevant to the Defence portfolio:

- The **President of the Republic of South Africa** is the Head of State and the Head of the National Executive. The President exercises executive authority together with members of Cabinet. The President, as head of the National Executive, is the Commander-in-Chief of the Defence Force (Constitution of the RSA 1996, Section 83[a], Section 85[1], Section 85[2] and Section 202[1]).
- The **Minister of Defence and Military Veterans** is appointed by the President as the Cabinet Member responsible for Defence and is responsible and accountable for the powers and functions assigned by the President. Command of the Defence Force is exercised in accordance with the directions of the Cabinet member responsible for Defence (Constitution of the RSA 1996, Section 92[1], Section 92[2] and Section 202 [3.a and b]).
- The **Secretary for Defence** is appointed by the President to function under the direction of the Cabinet member responsible for Defence; is the Head of the Department (HOD) and Accounting Officer for the Department; and is the principal advisor to the Minister on Defence Policy matters (Constitution of the RSA 1996 Section 204), (Defence Act 2002 Section 6, 7 and 8), (Public Service Act 1994 Section 7(3)(a) and the PFMA Act, No 1 of 1999 Section 36 and 38). The core functions of the Sec Def as derived from legislation and regulations, include ***inter alia***, the following:
    - Ensure, as Head of the Department and Accounting Officer, appropriate organisational form and structure; effective, efficient and economic resource administration (human resource, financial, logistic and Information and Communication Technology [ICT]; including the establishment of internal administrative policies, systems, controls and assurance to direct, manage, monitor, control and report on the resources allocated to the DOD.

- Perform such functions as may be entrusted by the MOD&MV necessary or expedient to enhance civil control.
- Provide administrative support to the MOD&MV in fulfilment of the EA's executive and legislative functions, responsibilities and duties.
- Provide strategic defence and security policy advice to the MOD&MV as the Principal Departmental Policy Advisor.
- Advise the MOD&MV on any matter referred to by the EA.

- The **Chief of the South African National Defence Force** is appointed as the Commander of the Defence Force by the President and commands the Defence Force in accordance with the direction of the Cabinet member responsible for Defence under the authority of the President (Defence Act 2002 Section 14(b). The core functions of the C SANDF as derived from legislation and regulations, include, ***inter alia***, the following:
  - Providing advice to the Minister on military, operational and administrative matters as the Principal Advisor.
  - Must comply with any direction issued by the MOD&MV under the authority of the President as contemplated in Section 202(2) of the Constitution.
  - Executing command of the SANDF through the issuing of orders directives and instructions and giving commands.
  - Without derogating the functions of the Sec Def, ***inter alia***, C SANDF is responsible for the management and administration of the Defence Force.
  - Is responsible for the maintenance of military response capabilities, as authorised by the Minister.
  - Provides military policy advice and develops military strategies that align and balance the ends, ways and means of the military capability.
  - Develops and implements plans to achieve the strategies.
  - Administrates and controls the Defence Force and ensures compliance with regulations and legislative prescripts.
  - Ensures the availability of combat-ready forces for employment on instruction by the President as the Commander-in-Chief of the Defence Force.

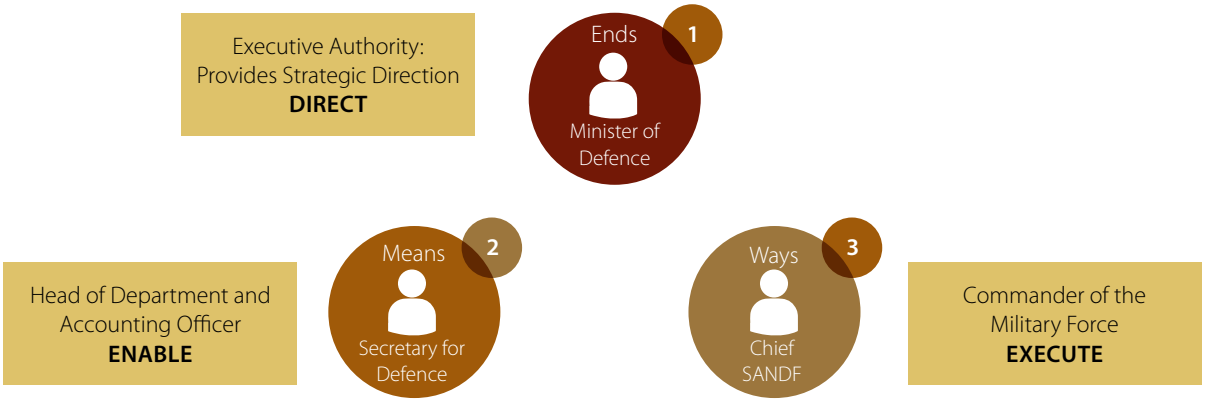

Figure 1: Defence Governance Functions

UPDATE TO REVISION TO LEGISLATIVE AND OTHER MANDATES

The following legislative and other mandates are awaiting Tabling:

- **Draft Military Discipline Bill**. This draft Bill commenced in 2000/01 with the aim to regulate the Administration of Military Discipline and to align it with current SANDF requirements in order to improve the Military Discipline System and to enhance the effective functioning of a disciplined military force of the SANDF. The draft Bill was withdrawn from Parliament for further consultation within the department and public, during the FY2020/21. The DOD is in the process of reviewing all the submissions received during the consultation process. It is envisaged that the draft Bill will be resubmitted to Parliament during the FY2021/22.

- **Defence Amendment Act of 2020, (Act No. 6 of 2020)**. The amendment of the Defence Act, commenced during the FY2015/16 with the intention to align the Defence Act, 2002 (Act No. 42 of 2002) with current Departmental requirements to enhance the efficiency of the DOD. On 05 August 2020, the President of the RSA assented to the Defence Amendment Bill bringing it into Law. The Defence Amendment Act of 2020, Act No. 6 of 2020, will come into effect on a date as pronounced by the President for promulgation. It is envisaged that the implementation of this Act, through the Departmental legal processes, will commence during the FY2021/22.

UPDATE TO DOD POLICY MANDATE

SA DEFENCE REVIEW 2015

The SA Defence Review 2015 represents a comprehensive national Government review of the defence function within the context of changes to the security environment both domestically and abroad. The SA Defence Review 2015 is the updated National Policy on Defence that will continue to inform departmental policies, strategies and implementation plans. The SA Defence Review 2015 provides the national defence policy for South Africa that informs the defence trajectory to be pursued over multiple MTSF periods. The SA Defence Review 2015 was approved by Cabinet on 19 March 2014, providing three strategic defence policy options for aligning the defence function towards a sustainable future relevance in a complex and evolving contextual environment within which defence functions. The SA Defence Review 2015 was endorsed by the National Assembly and the National Council of Provinces on 04 June 2015 and 24 June 2015 respectively. The three defence strategic Policy trajectory options included the following:

- Option 1. "Expand over the trajectory in partnership".

- Option 2. "Expand independently".

- Option 3. "Shrink to financial allocation".

Policy Option 2 was selected, approved and endorsed by Cabinet and Parliament on 19 March 2014 and 24 June 2015 respectively. This selected Option focusses on the maximum preservation of the sovereignty of the defence function and posits a level of defence ambition that is commensurate with South Africa's continental gravitas, as well as the role that South Africa is expected to and should pursue on the African continent.

In light of the ongoing national fiscal constraints facing South Africa and the DOD, the DOD attempted during the past MTSF period, within available resources, to pursue a rebalance of the suite of military capabilities towards a future-force that has a wide range of utility. The latter re-balancing remains intent on ensuring the future relevance of the Defence Force, able to sustainably execute selected priority missions, perform its mandated core functions and provide value to South Africa as a developmental state.

The SA Defence Review 2015 reflects on the Defence Outcomes (Goals) and Outputs (Tasks) to be pursued by defence in Figure 2, informing the DOD Vision, Mission and Results Based Model Impact Statement as articulated in the DOD Adjusted Strategic Plan (2020-2025), namely "***Enhance and contribute to peace, security and stability in the RSA, region, Africa and the world through appropriately resourced and sustained defence capabilities***".

The SA Defence Review 2015 Goals 1 to 4 and the associated tasks, are linked to the national 2019-2024 MTSF Priorities, with specific reference to MTSF Priority 6 "***Social Cohesion and Safer Communities***" and MTSF Priority 7 "***A Better Africa and a Better World***". The latter MTSF priorities are included in the DOD Results-Based Model as articulated in the DOD Adjusted Strategic Plan (2020-2025).

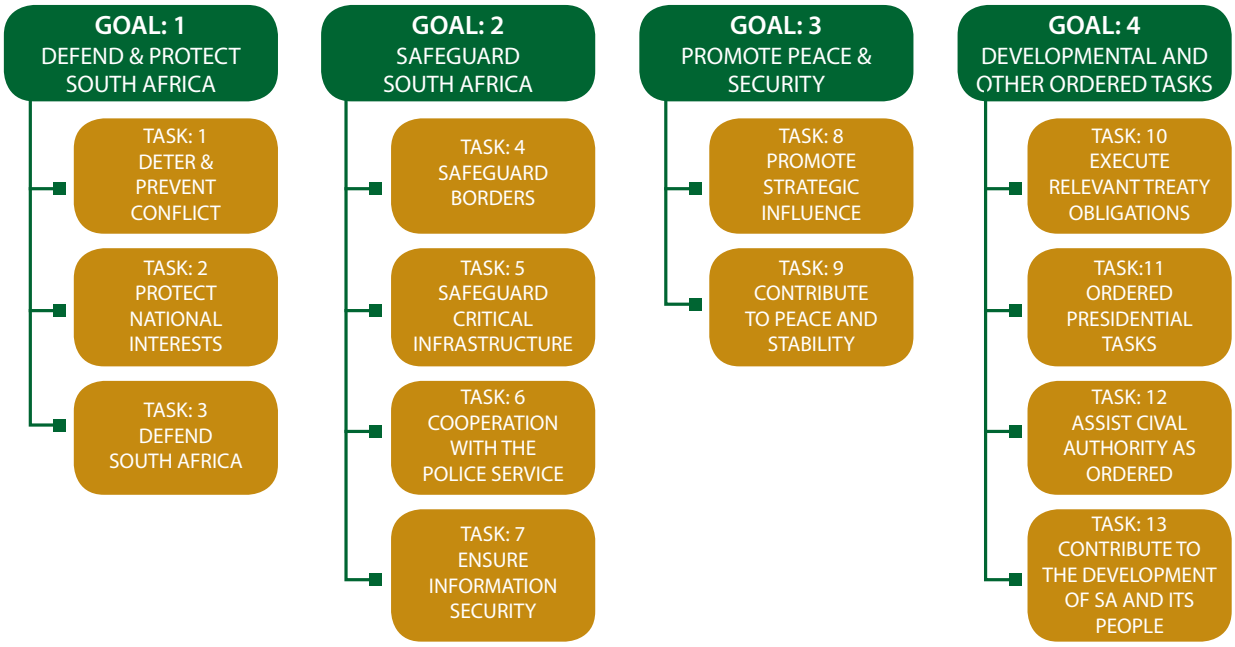

Figure 2: DOD Goals and Tasks

The SA Defence Review 2015 maps out five strategic planning milestones, as presented in Figure 3, as firm foundations to direct the development of South Africa's defence capabilities through a DOD Extended Long-term Defence Development Plan[2].

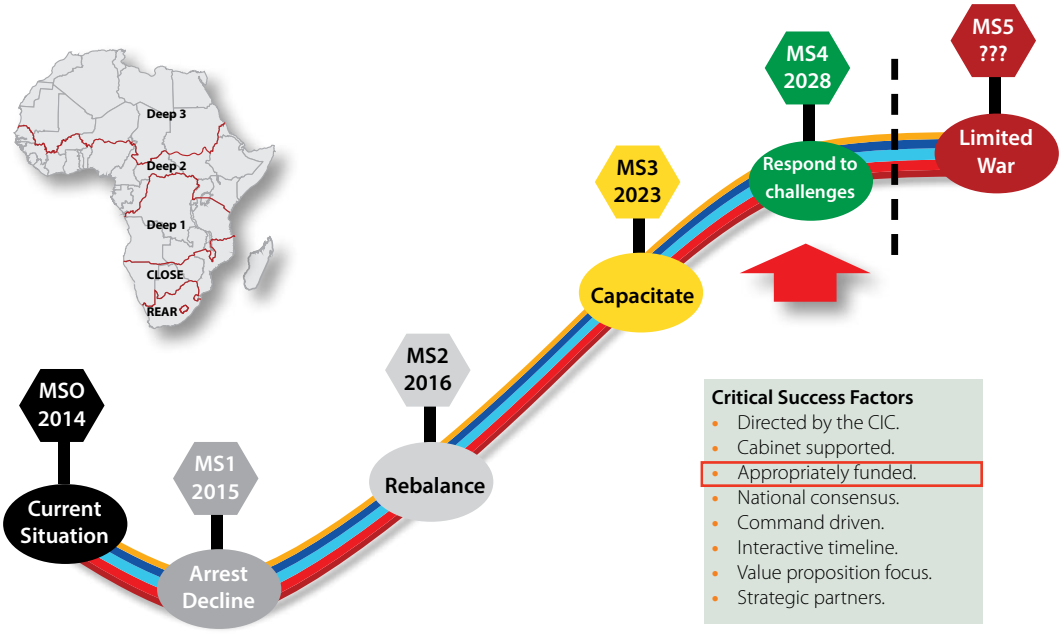

Figure 3: DOD Planning Milestone Trajectory

The first four planning milestones are intended to provide the initial impetus to ensuring an adequate, appropriate and relevant defence capability for South Africa. Milestone 5 will remain the constitutional contingency which can be achieved from the firm foundation provided by Milestone 4. The Milestones are presented as follows:

- Milestone 0 (MS0). The current situation within the DOD commencing 2017.
- Milestone 1 (MS1). Arresting the decline in critical capabilities through immediate and direct interventions.
- Milestone 2 (MS2). Re-balance and re-organise the Defence Force as the foundation for future growth.
- Milestone 3 (MS3). Create a sustainable Defence Force able to meet ordered defence commitments.
- Milestone 4 (MS4). Enhance the capacity of the Defence Force to respond to emerging threats and a wide range of strategic challenges.
- Milestone 5 (MS5). Defence of the Republic against any direct threat.

During 2017, the DOD completed the "*DOD Plan to Arrest the Decline*", which was approved by the Council on Defence on 07 March 2017, after which it was presented to and endorsed by the Joint Standing Committee on Defence in Parliament on 12 May 2017.

Whilst the majority of the **critical success factors** enabling the successful implementation of the SA Defence Review 2015 planning trajectory (Milestone 0 and 1), as reflected in Figure 3, have been achieved, the level of appropriate funding remains the most significant, un-achieved factor, with a direct adverse impact on the envisaged planning trajectory implementation. The latter funding constraints over the past and current

2 The Defence Review Implementation Plan "*DOD Plan to Arrest the Decline*" was approved by the Minister of Defence and Military Veterans on 07 March 2017.

MTSF period, has resulted in the non-progression to Planning Milestones 2, 3 and 4. The expected resourced implementation of the SA Defence Review 2015, is not envisaged during the period of this 2021/22 Medium-Term Expenditure Framework (MTEF) Annual Performance Plan (APP), as with the previous DOD SP (2015-2020) due to the current fiscal challenges and declining defence baseline allocation. The latter was confirmed during the MOD&MV Budget Vote of **23 July 2020**, where the MOD&MV pronounced that "***the Defence Force is becoming progressively more unsustainable in terms of declining defence allocations and we have now reached the point where the Republic must decide on the kind of Defence Force it wants and what it can afford".*** The MOD&MV further indicated that ***"These reductions will negatively affect the Defence Review 2015 milestone of arresting the capability decline. There will also be the general loss of capacity within the defence industry as a result of the reduced DOD spend. These developments will result in the inability to meet future SANDF requirements for critical capabilities. It will also hamper support to national government imperatives and implementation of the Defence Review 2015 as adopted by Parliament and meant to be a blueprint for the future of the SANDF".***

Notwithstanding, the "*DOD Plan to Arrest the Decline*" is the Framework against which the DOD scheduled the programmatic resourced implementation of the SA Defence Review 2015, continuing to form the basis for strategic-level negotiations between the DOD and identified stakeholders, in an attempt to ensure the appropriate resourcing of the defence portfolio in support of the requirements of the SA Defence Review 2015, as an expression of national security requirements and intent.

The "*DOD Plan to Arrest the Decline*" consists of a number of interventions and deliverables that will enable the systematic and resourced implementation of the SA Defence Review 2015. The interventions and deliverables remain dependant on the consistent improvement in the defence baseline funding allocation. These interventions and deliverables are collated into sequential work packages as depicted in Figure 4 below:

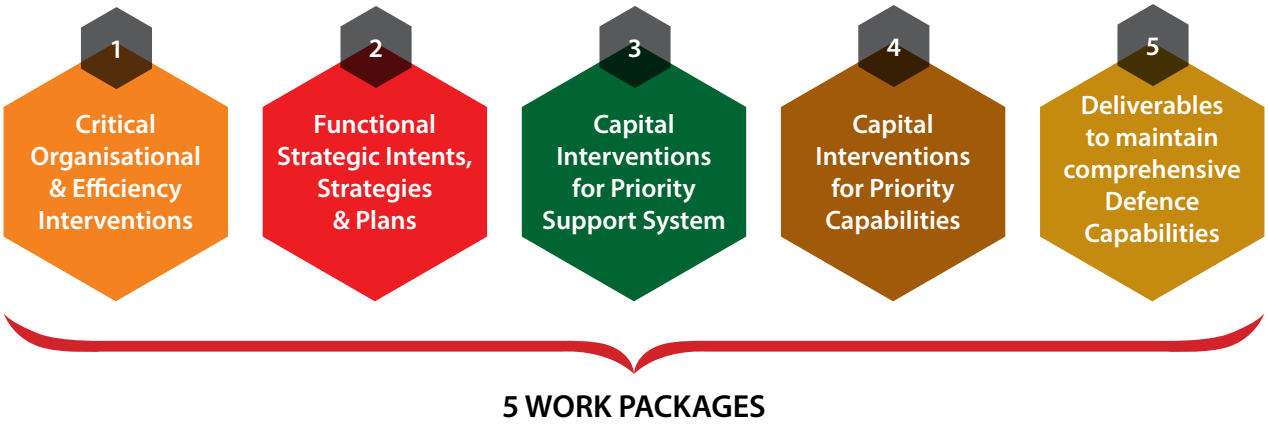

Figure 4: SA Defence Review 2015 Implementation Work Packages

In terms of the non-cost deliverables of the SA Defence Review 2015 (Work Packages 1 and 2 as depicted in Figure 4), the Department will continue with the organisational efficiency interventions and strategy formulation in pursuit of Work Package 1 and 2.

As funding permits, this Plan continues to be integrated into both the national and departmental planning, budgeting and reporting cycles to ensure resourced and monitored implementation in adherence to national policy requirements.

UPDATES TO DOD POLICIES AND STRATEGIES

The DOD governance processes will continue to provide the departmental norms and standards within which the Defence Results-Based planning, budgeting, reporting and risk management process will be executed in the realisation of governmental imperatives and the Defence mandate.

The DOD follows the systematic integration of National policy direction into a cascading hierarchy of internal departmental policies, strategies and plans, concluding with the monitoring and evaluation thereof, as articulated in Figure 5.

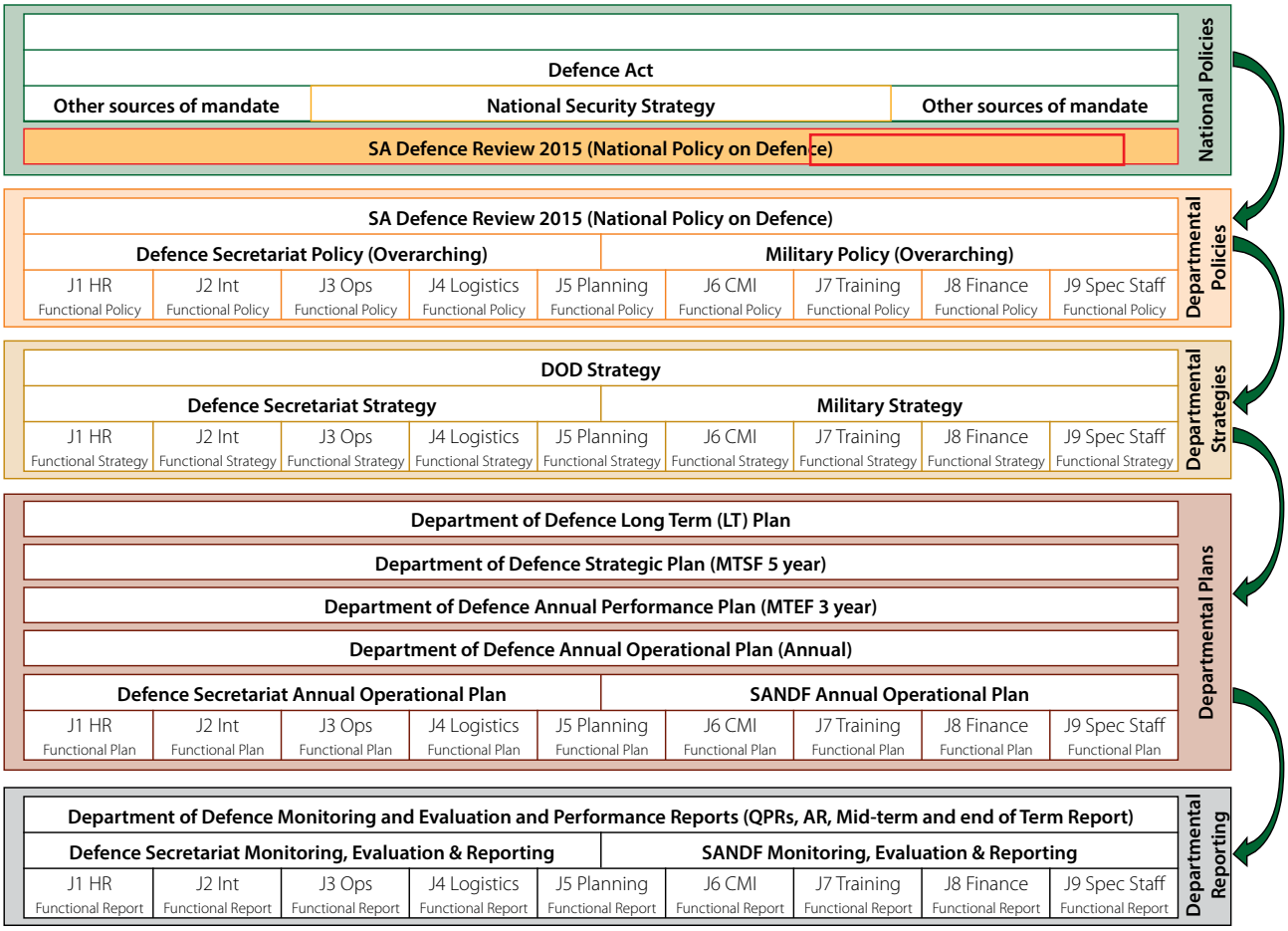

Figure 5: Hierarchy of DOD Policy, Strategy, Plan and Reporting Processes

- National Policy/Regulatory Framework. The mandate of the DOD is derived from legislation, national imperatives, national strategies and plans. The building blocks of this mandate can be found in the Constitution of the RSA, 1996; the White Paper on National Defence of the RSA, May 1996; the Defence Act, 2002; the National Security Strategy, and the SA Defence Review 2015, as well as other legislation that affects the defence function as articulated in Tables 1 and 2 of this Plan.

- Departmental Policies. The SA Defence Review 2015, is the National Policy on Defence, as well as the Departmental Policy on Defence. Thus, the SA Defence Review 2015 provides policy guidance to all domains within the DOD. In addition, Government priorities and imperatives are integrated, where appropriate, in the policy phase to inform the subsequent development of internal departmental policies, strategies and resourced implementation plans. The SA Defence Review 2015 provides the departmental

capstone policy mandate for the nine functional domain policies as indicated in Figure 5. The descriptions of Joint Staff Functions (J1 to J9) have been extracted from the SA Defence Review 2015, as they provide for a complete and holistic view of staff functionality requirements.

- Departmental Strategies. Derived from the Departmental Policy on Defence, the corporate DOD Strategy shapes the development of the two subordinate strategies namely the Defence Secretariat Strategy and the Military Strategy that provide corporate direction to the formulation of subsequent functional strategies and Level 2 Service and Division Strategies.

- Departmental Plans. Once approved and promulgated, the above set of departmental strategies forms the basis for the development of resourced departmental plans as the implementation mechanism against which performance is measured.

- Departmental Performance Monitoring, Evaluation and Reporting. An integral part of performance monitoring and evaluation is the practice of both programmatic and ad-hoc performance review reports. These reports are utilised for the purposes of internal management, control and decision-making, to ensure civil control of Defence by the Executive Authority, as well as a monitoring instrument by external oversight bodies over the defence function in accordance with the civil-military prescripts provided for in legislation.

The following envisaged and existing departmental policies and strategies will provide departmental direction to the DOD during the national 2019-2024 MTSF and DOD Planning Period (2020-2025), as reflected in the DOD Adjusted Strategic Plan (2020-2025) and Table 2:

Table 2: DOD Policies and Strategies over the Departmental Planning Period (2020-2025)

Ser No	Policy and Strategy Names	Short Description
1	White Paper on National Defence of the RSA, May 1996	The White Paper presents the defence policy of the Government following a process of consultation with Parliament and the public during 1996. Its principal purpose is to shape legislation pertaining to Defence and to inform citizens and other states, particularly those in Africa, of South Africa's strategic intent and defence policy principles. The White Paper is also intended to serve as a confidence- and security-building measure in Southern Africa. This policy covers matters such as: the mandate of Defence, civil-military relations, the structure of Defence, human resource policies, budgetary considerations, arms control and the defence industry.
2	SA Defence Review 2015	The Review provides a long-term National Defence Policy and Defence Strategic Trajectory to be pursued by the country over multiple MTSF periods.

Ser No	Policy and Strategy Names	Short Description
3	DOD Strategy	The DOD Strategy is derived from, amongst others, the National Security Strategy and national policy mandates, projecting the posture of defence both nationally and internationally. The DOD Strategy serves to frame the Defence Function, define key relations, proposed strategic deliverables and balance the ENDS, WAYS and MEANS. The DOD Strategy serves as the foundational strategy for the development of both the Secretariat and Military Strategies. The DOD Strategy encapsulates the internal strategy for the Department. This strategy serves as the strategy for the Head of the Department (HOD) and encapsulates the Department Business Strategy. It further informs the Military Strategy in terms of departmental administrative functions.
4	Military Strategy	The Military Strategy provides strategic guidance for force employment, force preparation, force support and force renewal by means of Military Strategic Objectives, strategic missions, strategic concepts and strategic capabilities in compliance with prevailing Constitutional and legislative requirements, with its Constitutional mandate, national policy on defence [the White Paper on Defence, 1996 and the SA Defence Review, 2015] and Governmental direction. It therefore assists in prioritising resource allocation within the SANDF.
5	Defence Secretariat Strategy	The Defence Secretariat Strategy outlines the ENDS, WAYS and MEANS in achieving sound Departmental Governance and enhancing civil control of Defence in compliance with prevailing Constitutional and legislative requirements. The Defence Secretariat Strategy was promulgated on 19 March 2019. The implementation of the Defence Secretariat Strategy will continue through a phase approach to identify capability requirement, which will inform the macro structure option for the Department during the FY2021/22.

PENDING COURT RULINGS

The current pending DOD Court Ruling as reflected in Table 3 below, may have an impact on the DOD during the period of this Plan.

Table 3: DOD Pending Court Ruling

Ser No	Pending Court Case Description	Implication/s of Pending Court Case
1	The pending court case between Plaintiffs (Beverly Security Ltd and Beverly Securities Inc.) and Armscor. The amount of EUR million 192 is a claim for commission against Armscor for services allegedly rendered by Plaintiffs (Beverly Securities Ltd and Beverly Securities Inc.) represented by Jorge Pinhol. Beverly Securities Ltd and Beverly Securities Inc. have filed an application in the High Court of Pretoria to compel the Auditor-General of South Africa to make available documentation in their possession related to the litigation in Portugal.	The outcome of the pending court case may 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 Armscor.

PART B: DOD STRATEGIC FOCUS

2021 UPDATED SITUATIONAL ANALYSIS

The departmental situational analysis for 2021 provides insight into both the external and internal departmental dimensions that affect the outputs of the DOD. The matters identified in the situational analysis are a product of the departmental planning process that has taken also into consideration the evolving contextual environment, the national 2019-2024 Medium-Term Strategic Framework (MTSF) priorities and sources relevant to the defence portfolio mandate. The DOD 2021 Situational Analysis remains aligned with the DOD Adjusted Strategic Plan (2020-2025) and continues to inform subsequent departmental planning processes is included below for ease of reference.

EXTERNAL ENVIRONMENT ANALYSIS

The external environment refers to factors external to the DOD providing trends that could affect the RSA and the DOD.

POLITICAL

South Africa's national security is centred on the advancement of its sovereignty, democracy, national values and freedoms, and its political and economic independence. There are domestic, regional and continental dimensions to the national security architecture.

Domestically, South Africa's national security focuses on human security, sovereignty and the related priorities of territorial integrity, constitutional order, the well-being, prosperity and upliftment of its people, economic growth and good governance. Regionally, South Africa's national security hinges on the stability, unity and prosperity of the Southern African Region in particular, and the African continent in general.

The growth and success of the South African economy depend on peace, stability, economic development and deepened democracy on the African continent, thereby placing Africa at the centre of South Africa's foreign policy and the diplomacy efforts of Defence. During the FY2021/22, the DOD is planning for the approval of the Defence Diplomacy Policy, informing the DOD posture in its approach to and conducting of international affairs in pursuit of Governmental foreign policy objectives.

Defence takes into consideration the tasks and commitments arising from the National Security architecture and the requirement to support Government interventions domestically, regionally and on the African continent, through the ability of the DOD to respond appropriately to emerging situations when called upon to do so and to conduct on-going ordered commitments.

The threat of international terrorism has increased over the last few years with radical groups continuing to destabilise countries and regions of the world. Common to these terrorism efforts, are the use of improvised explosive devices, suicide bombings, kidnappings, bombings, destabilisation, occupation of ungoverned areas as launching bases, exploitation of security vacuums and creating volatile situations that undermine the authority of the State.

ECONOMIC

Whilst there is always a risk of a global economic downturn, generally, global economic growth rates are expected to improve and more particularly, economic growth rates on the African continent are expected to be above the global average. Conversely, the growth in the South African economy has remained flat to negative since the 2008/2009 world economic recession, resulting in on-going significant fiscal pressures for South Africa.

The under-performance of the different RSA economic sectors has resulted in the delayed implementation of the developmental initiatives in support of the NDP, "Vision 2030". Coupled to this economic under-performance is the increasing socio-economic demands and competing priorities for service delivery that further aggravate an already constrained fiscal outlook.

The South African economic outlook has weakened since the 2019 Medium-Term Budget Policy Statement (MTBPS). The global growth forecast for 2019 was the lowest since the 2008 financial crisis, weighed down by mounting trade tensions and political uncertainty. The Gross Domestic Product (GDP) growth outlook has been revised down to 0.9% from an estimated 1.7%, 1.3% for 2021/22 and 1.6% for 2022/23[3]. Inflation for 2019 averaged 4.1%[4] and has been forecast to average 4.5% in 2020[5]. The World Bank forecasts the RSA GDP growth averaging at 3.3 % in 2021/22 if structural reforms and policy uncertainty are addressed, as well as recovery in public and private sector investment.[6]

It is envisaged, that the defence funding forecast is more likely to decline in real terms over the 2021/22 MTEF period of this APP and immediate short-term. The economic forecast and the current trends in the defence funding allocation, will continue to constrain the implementation of the National Policy on Defence (SA Defence Review 2015), with an adverse impact on the availability and modernisation of the required defence capabilities. Furthermore, the discontent between the government level of ambition required from the DOD and the declining budget allocation, continue to impact adversely on the Department's ability to execute its mandate in support of the people of the RSA.

The historic and persistent defunding of the defence mandate persists within the context of growing instability in Africa, an ever increasing threat of unconventional warfare, cyber warfare, increasing cyber-attacks, acts of terrorism, cross-border crime, increasing climate change, required humanitarian and disaster relief assistance, increasing requirements for search and rescue operations and support to other departments. For the year 2019/2020, the most significant global risk was the outbreak of the corona virus disease (COVID-19) pandemic as declared by the World Health Organisation. The outbreak during 2020 of the COVID-19 pandemic, demonstrated the importance of Defence in the fight to combat the disease, enabling the enforcement of the national state of disaster, in support of the country and its people. The ongoing integral contribution by defence remains visible through the National Department of Health, providing expertise inherent in our South African Military Health Services (SAMHS). The DOD may be required to continue deployments as and when required by government, in combatting the COVID-19 pandemic during the short to medium term.

It is evident that the RSA does not need a conventional war to attract the required levels of funding and capacitation of Defence, but even during peace time, the country needs to invest and capacitate its Defence Force, thereby ensuring its readiness at all times to execute its mandate and render support when so directed by government.

3 RSA Budget Guidelines 2020.
4 MTBPS 2019
5 Minister of Finance Budget Vote Speech 26 February 2020.
6 World Bank's Global Economic prospects report on 08 January 2021.

SOCIAL

The world's populations continue to grow and is projected to reach approximately 8.3 billion people by the year 2030. The four demographic trends that will fundamentally shape economic and political conditions, as well as international relations include; increased life expectancy, general population growth with a disproportionate youth bulge, migration and urbanisation.

The 4th Industrial Revolution will have a profound impact on the prevailing social construct, revolutionising education so as to provide the skills for sustainable 4th Industrial Revolution employment opportunities.[7] Advances in automation, robotics and artificial intelligence will lessen the demand for unskilled labour, consequently, additional pressure will be placed on social services and employment opportunities. The DOD must constantly revise training and education requirements, aligned with the 4th Industrial Revolution technology of the armed forces. The training environment requires consideration to be given to ways of improving the education levels of personnel already in the system that must operate new technologies.

Cyber connectivity and the concept of a global village will exacerbate the migration of skilled people critical to the economy. In addition, trans-national crime syndicates continue to exploit migration tendencies to expand illicit activities undermining sovereignty and economic growth resulting in instability. South Africa will remain an attractive destination for migration, straining social services and placing additional pressure on the challenged fiscus, increasing the competition for constrained resources.

The inability of Government to meet the demand for social services coupled to the lack of employment opportunities may result in increased violent protests, particularly amongst the vulnerable and unemployed youth posing a threat to domestic stability.[8] These violent protests continue to be characterised by lawlessness resulting in criminal acts that continue to undermine the fabric of society with women and children bearing the brunt. Gangsterism and syndicated crime have the potential to undermine the authority of the State. [9]

Protest tipping points could require the employment of the SANDF, in cooperation with the South African Police Service (SAPS), to ensure national security and stability. The responsibility of the SANDF for border safeguarding will increase as cross-border migration intensifies.

TECHNOLOGICAL

Information Warfare. The rising international trend of the cyber targeting of political institutions and processes remains a concern for South Africa. Cyber adversaries and information security professionals are perpetually engaged in a cyber-race focused on the access to and the prevention of unauthorised access to sensitive data. It is crucial that the State places cyber-security as a central national priority.[10] The DOD will be required to develop, in consultation with identified stakeholders, a resourced cyber-defence capability that will enhance national cyber resilience.

Increase in Cybercrimes. As the country continues to grapple with the impact of the COVID-19 pandemic, South Africans as with the rest of the world, are now having to deal with a sudden surge in cybercrime. Cyber security experts have noted a sharp increase in cybercrimes that include carding, romance scams and compromised business emails. Cyber experts have found that criminals are exploiting the desire for news and information in relation to COVID-19 and are tricking consumers to fake websites, which could compromises personal information.

7 World Economic Forum and the 4th Industrial Revolution in SA November 2018.
8 Jakkie Cilliers and Ciara Auction South African scenarios 2024 June 2016.
9 Albertus Schoeman, South Africa and terrorism: the links are real Institute for Security Studies Today 09 August 2016.
10 The 2017 Critical Infrastructure Forum Rise of the Machines The four Seasons 07 June 2017.

Defence Industry. South Africa's Defence Industry is recognised as being among the most technologically advanced in the world.[11] There are in excess of 180 businesses registered with the National Conventional Armaments Control Committee (NCACC) with a primary focus on the manufacturing of weapons of war. The Defence Industry is recognised by Government as a fully-fledged economic sector and should it be adequately funded, has the potential to significantly contribute to the economy of South Africa through job creation, skills development and export earnings. Interventions focused on ensuring the sustainability of sovereign and/or strategic industries, which are at risk of implosion and which may disrupt the interdependency within industry, must be deliberately planned for and executed.

LEGAL

Legal Vulnerability of the SANDF – Adherence to International Law. It is anticipated that the SANDF will continue to participate in external peacekeeping operations and possible offensive operations, responding to identified security threats. The SANDF will ensure that personnel involved in such operations are conversant with International Law regulating the use of force when conducting both offensive and defensive actions in the theatre of operations. In this regard, the DOD (Legal Services Division) will provide pre-deployment training to all deployed SANDF members.

PHYSICAL ENVIRONMENT

According to the World Economic Forum Global Risk Report 2020, the five main global risks, which impact on the likelihood, are extreme weather, climate action failure, natural disasters, biodiversity loss, human-made and environmental disasters. The top five risks as per impact are climate action failure, weapons of mass destruction, biodiversity loss, extreme weather and water crises.[12]

Climate Change. Uneven and extreme global weather conditions may occur more often as climate change takes place.[13] Resource scarcity, population growth and climate change may increase the potential for conflict over disputed land and increasing water scarcity. More volatile food and energy prices may increase the stresses on fragile countries with specific reference to 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.[14]

Associated with climate change remains the forecast of increased global warming with severe ramifications for the well-being of the global population. Natural disasters remain a reality and may have catastrophic effects domestically, regionally and continentally.

The DOD may in the foreseeable future, be called upon to conduct humanitarian and disaster operations, in support of local government authorities and other state departments both internally and in the SADC Region. The recurrent natural disasters in the SADC Region may require the DOD to have the appropriate capacity to timeously respond to such situations.

11 Global Interest in SA Defence Industry https://www.janes.com> article>sa 16 September 2016.
12 World Economic Forum Global Risk Report 2020.
13 A Tooze. Why Central banks need to step up on global warming. Foreign Policy, 20 July 2019.
14 United Kingdom, Building Stability Overseas Strategy, Department for International Developments SA, page 10.

MILITARY

The nature of conflict is evolving and the distinction that separates military responses from other containment measures is becoming increasingly blurred. Significant overlaps exist across the traditional understanding of conventional, unconventional and hybrid forms of conflict as all three could manifest simultaneously. The operational environment of the future will become increasingly complex.

South Africa's borders are the physical manifestation of its national sovereignty, comprising the land, air, maritime and cyber domains that are internationally recognised by law and remain under the physical control and political authority of the South African State. Current social and security challenges in the South African society are a reflection of the pressures on social services and the lack of adequate resources to meet them. Porous borders, inadequate migration control and immigration processes, smuggling of small arms and light weapons, criminal syndicates trafficking in stolen goods and property, the illegal sale of South Africa's natural resources and proximity by terror groups remain relevant challenges.[15] Securing South Africa's borders remains a matter of national security requiring adequate resources supported by an appropriate sensor capability and infrastructure.

The South African coastline covers a distance of approximately 3 924 kilometres, with the maritime domain remaining crucial to the South African economy with more than 90% of its trade dependent on the security of the seas. Securing the RSA sea trade routes, its territorial waters and the Exclusive Economic Zone (EEZ) is vital to the nation and the State. Maritime threats such as maritime crime and piracy, terrorism, illegal fishing, smuggling of contraband and uncontrolled migration via the sea are ever-present. Pending on the evolving intelligence assessment, as well as available funding, the SA Navy may be required to conduct long-distance maritime patrols off the East Coast, as well as the West Coast of the African Continent.

The process of drafting a National Maritime Security Strategy is well under way. It is coordinated by the Department of Transport, and must include contributions from over 20 departments and agencies involved in governance and enforcement at sea such as the South African Navy and the Department of Environment, Forestry and Fisheries. The strategy aims to show how South Africa can secure its waters, where particular actors have jurisdiction and over what, and current gaps in capacity and legislation.

Hydrographic Act (Act No. 35 of 2019). Following the promulgation of the Hydrographic Act No. 35 of 2019, assented to by the President on 26 May 2020, legislates the SA Navy's hydrographic role and function. The SA Navy will be required to execute a rejuvenated hydrographic service in terms of the Hydrographic Act, its international obligations and membership of the International Hydrographic Organisation.

South Africa will be required to maintain a credible defence capability and adopt a posture demonstrating resilience, irrespective of the nature of potential conflict, thereby ensuring:

- Effective border safeguarding operations.
- Execution of international obligations.
- Co-operation with the SAPS to effect law and order.
- Support to other Government departments.
- Humanitarian and disaster relief operations.
- Contribution to national cyber resilience.
- Support to the President, as and when required.

15 Minister of Defence and Military Veterans Budget Vote 2019 on 17 July 2019

INTERNAL ENVIRONMENT ANALYSIS

The internal environment refers to factors that have been identified as trends that could have an impact internal to the DOD.

DEPLOYMENT OF THE SANDF

The SANDF continues to be employed in any kind of environment or area, as tasked by Government and may include the following:

- Peace Support Operations. A number of states in Africa can be classified as complex security areas that may require the deployment of the SANDF as part of the multinational armed forces of the United Nations (UN) or the African Union (AU). South Africa will continue to participate in peace missions in support of its own foreign policy and as part of multinational commitments.

- Foreign Interests in Africa. Foreign States continue to support efforts to counter threats to African security and assist allies through the building of security forces to counter these threats and strengthen the rule of law.[16] Military priorities linked to this approach are; countering violent extremist organisations, maritime security, countering illicit trafficking, countering migration, strengthening indigenous defence capabilities and preparing for and responding to crises.

- African Capacity for Immediate Response to Crises. 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 African Capacity for Immediate Response to Crises (ACIRC). South Africa has pledged armed forces to the ACIRC and the DOD will ensure the operation thereof when required. The AU has indicated that the ACIRC will be harmonised with the AU Rapid Deployment Capability.[17]

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

  - Joint Force Employment Requirements that guide planning for military operations of the SANDF.

  - An appropriate budget allocation to the Defence Portfolio enabling the required levels of force preparation for force employment.

  - The Parliamentary vote on the Presidential authorisation for the employment of the SANDF, including the additional funds required for such employment.

- Provide Humanitarian Assistance and Disaster Relief. The DOD continues to assist in disaster relief and humanitarian assistance through internal operations in support of other departments as directed by Government. It is foreseen that the effect of COVID-19 will continue to impact on the DOD and its responsibility to provide humanitarian assistance, requiring a possible re-prioritisation of resources, dictated by government, to contain the spread and effects of the pandemic.

16 US Foreign Policy document dated 13 December 2018.
17 African Peace and Security Architecture: APSA Roadmap 2016 – 2020, African Union Commission, Peace and Security Department, Addis Ababa, December 2015, page 17.

- Support to 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 whilst, based on evolving intelligence assessments and available funding, conduct long distance maritime patrols off the east coast and west coast of the African Continent.

- Building Safer Communities. The contribution of the DOD to building safer communities is realised through the conducting of internal operations and safeguarding the territorial integrity of South Africa.

HUMAN RESOURCE DIMENSION

In the areas of human resource management, the DOD will continue to ensure compliance with prevailing legislation and treasury requirements.

During the period of this APP, the DOD will invest in talent management through the human resource acquisition process, in order to ensure the securing of the required talent whilst retaining scarce skills.

DOD, Parliamentary and stakeholder engagements in relation to the defence funding dilemma has advanced considerations to reduce the cost pressures on the current departmental Compensation of Employees' (CoE) allocation during the 2021/2022 MTEF and beyond. Compounding the departmental CoE challenge is the continued low national economic growth path and high unemployment rates compounded by the impact of curtailing the spread of COVID-19. The latter will have a long-term adverse economic impact on government's ability to fund the Defence portfolio in accordance with its Constitutional mandate. The common thread of discussions on government's wage bill is that it is unsustainable and that departments must down-manage its workforce in order to fit within its compensation of employee allocation.

Prevailing and developing threat scenarios and the required military capabilities to meet said threats to the security of the Republic, the DOD will pursue avenues in support of military requirements whilst simultaneously undertaking operational capabilities within the current operational strength and utilisation of reserves to augment force levels required to conduct military operations both internally and externally to the Republic of South Africa.

The Public Service Commission equity requirements for National Departments, stipulate that approximately 50% of all filled Senior Management Staff (SMS) posts should be represented by women and approximately 2% of filled posts across all levels of the Department should be occupied by people with disabilities. The DOD, through its annual Transformation and Equity Plan, is committed to improving on current equity required targets. By 31 December 2020 the DOD HR statistics indicated that the Department had approximately 18.24% women in uniform and 42.03% Public Service Act Personnel (PSAP) women in SMS posts. Due to the nature of the DOD mandate, only 366 members (0.5%) with disabilities were within the DOD structures, mainly in the administrative environment. In support of the Department of Women, Youth and Persons with Disabilities National Strategic Plan (2020-2032) the DOD, will continue to investigate and report on cases of sexual abuse, exploitation and offences within the Department where prevalent.

The DOD will continue to utilise Reserve Force members in support of the "***one-force concept***", supplementing the DOD's capacity to perform crucial functions and operational tasks, thereby ensuring compliance with ordered commitments (internally and externally).

FINANCIAL DIMENSION

Owing to South Africa's GDP growth projections of approximately 1%, and with an inflation rate of approximately 6%, the DOD does not foresee an increase in its declining budget allocation (0.95% of the GDP) during the period of the APP. This as a result of the present high cost of South Africa having to service international loans, the pressure on Government to provide free education, increased social grants, national health insurance, and the priorities of the 2019-2024 MTSF focusing on the socio-economic development of the country. The current declining DOD budget allocation will therefore place a requirement on the Department to adjust its spending in such a manner that it will continue to provide the requisite services as contemplated in its mandate.

The DOD has seen significant budget reductions since the 2016/17 MTEF with a department baseline allocation increase below the country's national inflation rate. Consistent budget reductions are expected to continue over the 2021 MTEF due to slow national economic growth and the impact of COVID-19 pandemic. Since the 2016/17 MTEF, the baseline of the Department has been reduced by R25.5 billion, mainly on CoE and the Special Defence Account (SDA). During the 2016/17 MTEF, the CoE budget of the Department was reduced by R4.8 billion with the carry through effects, impacting on the 2020/21 MTEF. During the 2020/21 MTEF, the budget for the CoE and the SDA were reduced by R3.7 billion and R5 billion respectively. These budget reductions will continue to have an adverse impact on the ability of the DOD to meet its constitutional mandate, ensure support to national government imperatives and the implementation of National Policy on Defence (SA Defence Review 2015) for the period of this APP and beyond. The total discontinuation of the SDA allocation during the FY2021/22 will adversely impacts on the capability, sustainability and modernisation of defence prime mission equipment and the Defence Industry as a whole.

The payment of legitimate DOD supplier invoices within 30 days remains a challenge in the DOD as a result of aged legacy systems. Current management interventions implemented by the Chief Financial Officer includes an Invoice Tracking System and a "***FMD Improvement Plan for 30 day Payment to Service Providers***" to ensure quick wins. A total of 355 584 out of 446 002 legitimate invoices (79.72%) received were paid within a period of 30 days during the FY2019/20.

For the medium to long-term, it is envisaged that the Finance Strategy to obtain a new accounting system and implementation of the Integrated Financial Management System (IFMS) will positively address the payment of legitimate DOD supplier invoices within 30 days.

LOGISTICAL DIMENSION

The logistic support capability of the DOD will remain under pressure within the context of a declining Defence budget allocation. The DOD continues to operate aging and non-integrated ICT legacy systems that have become increasingly more difficult and costly to maintain and repair due to their obsolescence. This obsolescence is not only applicable to defence combat systems, but also to administrative and support equipment, inclusive of those procured commercially-off-the-shelf.

- Acquisition and Procurement. The DOD will ensure that the management of departmental acquisition and procurement processes are undertaken within prevailing international and national regulatory frameworks, including the adherence to the National Conventional Armaments Control (NCAC) Act and the Government's Broad-Based Black Economic Empowerment (BBBEE) requirements.

INFORMATION TECHNOLOGICAL DIMENSION

In terms of ICT development, the DOD will endeavour to develop departmental ICT systems aligned with both the national and internal requirements through the following:

- Corporate Governance of Information and Communication Technology. The Corporate Governance of ICT Policy, DODI/00215 (Edition 1) which was promulgated on 22 July 2019, serving as an enabler to strengthen its Corporate Governance of ICT within the DOD. The execution of the Implementation Plan for the Corporate Governance of ICT DODI as outlined in the DODI will continue during the period of this APP.

- DOD Enterprise Architecture. Since the initial finalisation and recommendation of the first Draft Enterprise Architecture DODI on 04 September 2018, consultations between role-players have taken place. For the FY2021/22, the Enterprise Architecture Strategy is planned for development after which the Enterprise Architecture DODI will be revised and implemented within the Department. The envisaged DODI will include the Enterprise Architecture Framework, which was developed during the FY2018/19.

- Governance of Information and Communication Technology. The ICT DODI is in the process of being developed which will strengthen the DOD ICT Policy and Plans. Departmental institutionalisation of the Public Service Governance Framework, will assist to facilitate information-sharing and learning across the ICT organisation for better business insight and improved governance and management.

- Information Systems. The current DOD ICT infrastructure must be improved to accommodate the management of information over its life cycle and must be aligned with the approved departmental Enterprise Architecture (Designs). The envisaged Integrated Defence Enterprise System (IDES), as a solution to ensure DOD interoperability and connection with the Government-wide IFMS, will be managed within the context of Governmental progress in terms of the roll-out of the IFMS to National Departments, which is envisaged for the FY2022/23 to the FY2024/25.

- Management of Assets. The DOD will continue to manage DOD assets in a disciplined and prescribed manner whilst monitoring progress on relevant asset management issues through the Asset Management Reporting Forum.

PERFORMANCE DELIVERY ENVIRONMENT

DOD CONTRIBUTION TO NATIONAL IMPERATIVES OF GOVERNMENT FOR THE FY2021/22 TO THE FY2023/24

In pursuance of its constitutional and legislative mandate, the DOD will contribute to the following national imperatives, informing the DOD Results-Based Model, as depicted in Figure 10 below, for resourced implementation through subsequent departmental planning instruments:

- **The NDP, "Vision 2030"**. The NDP, "Vision 2030", and its related policies provide a national framework that informs the envisaged contribution by National Departments to the objectives of the NDP which includes the reduction in unemployment, elimination of poverty and the reduction in inequality. The following is a reflection of the contribution of Defence to the NDP, "Vision 2030", as also articulated in the DOD Adjusted Strategic Plan (2020-2025):

  - "*Envisaged reduction in Youth Unemployment* (NDP Chapter 3: Economy and Employment).

- Provision of ***assistance in disaster aid and disaster relief*** (NDP Chapter 5: Environmental Sustainability - Transitioning to a low carbon economy).
- Support the ***combating of maritime piracy along the East Coast of Africa*** (NDP Chapter 7: Positioning South Africa in the world).
- Strengthen the ***national research and development capacity*** (NDP Chapter 9: Improving Education, Training and Innovation).
- Build ***safer communities*** (NDP Chapter 12: Building safer community).
- Build a ***capable and development State*** (NDP Chapter 13: Building a capable State).
- Reduction in ***prevalent corruption and fraud*** (NDP Chapter 14: Promoting accountability and fighting corruption)".

The above contribution to the NDP, "Vision 2030", forms part of the DOD 2020-2025 Results- Based Model, as articulated in Figure 10, as part of the Performance Information of this Plan.

- **The NDP 5-year Implementation Plan and MTSF Priorities (2019-2024)**. The implementation of the NDP, "Vision 2030", through the NDP 5-year Implementation Plan focuses on job creation, poverty reduction and the reduction of inequality. The DOD will endeavour to support the following Government Pillars and subsequent Priorities over the 2021/22 MTEF:
  - **DOD Impact Statement**: "*Enhance and contribute to peace, security and stability in the RSA, region, Africa and the world through appropriately resourced and sustained defence capabilities*". The DOD Impact Statement is derived as a direct result of the Defence mandate "***to defend and protect the RSA, its territorial integrity and its people in accordance with the Constitution and the principles of international law regulating the use of force***". Furthermore, the National Policy on Defence, as articulated in the SA Defence Review 2015, Goal 3 requires of Defence to "***Promote Peace and Security***", through the promotion of strategic influence and peace and security inclusive of both the region and Africa. South Africa and the DOD specifically, is a signatory to a number of international agreements that places a responsibility on the DOD to the international community within the mandate of Defence as outlined in Table 1 above. The DOD Impact Statement seeks to ensure support to the national security architecture of the RSA at domestic, regional and continental dimensions.
  - In support of the **MTSF Pillar 1: "*Achieving a more Capable State*" and the 2019-2024 MTSF Priority 7: "*A Better Africa and a Better World*"**, the DOD will participate in external operations in support of the UN and AU peace missions, as well as contribute to the Southern African Development Community Regional Indicative Strategic Development Plan (RISDP) through the SADC Standby Force Pledge. During the period of this Plan, the DOD remains committed to international laws related to the use of force, as well as internal directives to eradicate sexual abuse, where prevalent, in areas of operations.[18]
  - In support of the **MTSF Pillar 3: "*Building and Strengthening the Capabilities of South Africans*" and 2019-2024 MTSF Priority 6: "*Social Cohesion and Safer Communities*"**, the DOD will enhance and enable, through the defence border safeguarding function, the protection of the territorial integrity of the RSA and its people, enabling peace, security and stability both nationally, regionally, continentally and the world. The SANDF will continue with the deployment of 15 sub-units on border safeguarding in the Limpopo, Mpumalanga, Kwa-Zulu Natal, Free State, Northern Cape and North West provinces. In co-operation with the SAPS and in support of other government departments, the DOD will promote

18 The DOD commitment to eradication of sexual abuse is aligned to the UN Resolution 2272 "Sexual exploitation and abuse by UN peacekeepers" dated 11 March 2016.

social cohesion and safer communities through humanitarian assistance, search and rescue and disaster relief operations. Regionally, South Africa's national security hinges on the stability, unity and prosperity of the Southern African Region in particular, and the African continent in general.

- **MTSF Pillar 1: *"Achieving a more Capable State"* MTSF Priority 1: *"A Capable, Ethical and Developmental State"***. The DOD will support the promotion of a capable, ethical and developmental State through its fight against corruption and fraud, where prevalent, through effective internal control measures whilst ensuring governance structures and systems that enable the effective, efficient and economic use of resources within prevailing legislation. DOD members will be accountable for their actions and the department will institutionalise and apply consequence management at all levels of the organisation where applicable in the safeguarding of public funds and resources. The DOD remains committed to a zero tolerance of violence and sexual abuse against women, youth and people with disabilities where prevalent.[19] In support of the Department of Women, Youth and Persons with Disabilities' National Strategic Plan 2020-2032 on Gender-Based Violence (GBV) and Femicide, the DOD will continue to monitor reported GBV cases, to support such victims via internal established medical, psychological and legal processes and ensure the prosecution of offenders.

- **MTSF Pillar 2: *"Driving A Strong and Inclusive Economy"* MTSF Priority 2: *"Economic Transformation and Job Creation"***. Over the past MTSF period, the DOD continued to employ youth through the Military Skills Development System (MSDS) and artisan skills. Departmental and human resource budget reductions in specific, related to the CoE, has necessitated the cancellation of the January 2021 MSDS intake of approximately 4 484 youth. Despite the MSDS intake cancellation for 2021, the number of MSDS members current in the system is approximately 1 957 youth.

  - The SA Navy will continue to support the National Department of Rural Development's annual intake of the National Youth Leadership Development Programme on a cost recovery basis.

  - The University Reserve Training Programme (URTP), as one of the mechanisms in the SANDF that seeks to address the ageing of the current Reserve Force members, will continue to provide and improve the quality of junior leaders in terms of both Officers and Non-Commissioned Officers, as well as the specific technical qualities specialist scarce skills (engineers and technical) and needed within the Department.

  - The DOD will continue its contribution to the economic development of identified rural areas through Project Koba Tlala ("*chase away hunger*" in Tswana), whilst safeguarding the blue ocean economy of the country through Operation Phakisa.

  - The sustainable acquisition of weapon systems within the Defence Industry and the local procurement of goods and services by DOD facilities will support the achievement of this MTSF Priority.

- **MTSF Pillar 3: *"Building and Strengthening the Capabilities of South Africans"***. In support of MTSF Pillar 3, the DOD will contribute as follows:

  - **MTSF Priority 3:** "*Education, Skills and Health*". Education, skills and health services within the DOD will be pursued through the provision of internal and external higher education, skills development and foreign learning opportunities. The provision of health care services to both serving and separated SANDF members and their families will be provided by the DOD and Department of Military Veterans respectively for qualifying members.

19 The DOD commitment to eradication of sexual abuse is aligned with the UN Resolution 2272 "Sexual exploitation and abuse by UN peacekeepers" dated 11 March 2016.

- **MTSF Priority 5:** "*Spatial Integration, Human Settlements and Local Government*". Through Project Koba Tlala, the DOD will continue to support the Government's outcome to ensure the development of sustainable communities through the development of Agricultural Hubs to uplift women, youth and people with disabilities in identified rural areas. Through collaboration with major agricultural organisations, such as AgriSA, the DOD, through Project Koba Tlala, will assist in the development of emerging farmers to reduce poverty in rural areas by amongst others, purchasing fresh products for the military messes, which is currently a success in Oudtshoorn Local Municipality in the Western Cape and Mbombela Local Municipality in the Mpumalanga Province. Furthermore, local procurement in the areas where the SANDF has a footprint will contribute to economic growth of small businesses, township and rural economies.

For the 2019-2024 MTSF and period of this APP, the DOD remains committed to support national imperatives of Government within appropriated departmental resources as key inputs to the achievement of the Defence Mandate.

DOD Outcome Statements. The DOD has developed two Outcomes (with associated performance indicators) in support of the DOD Impact Statement that are aligned both with the Defence Mandate and the 2019-2024 MTSF priorities, namely:

- Outcome 1: "***Accountable and effective governance of the DOD to enhance civil control of Defence***". This Outcome measures the extent to which the DOD adheres to Government prescripts and the controls that are put in place to ensure compliance therewith, in achieving the 2019-2024 MTSF priorities.
  - Performance Indicator: "***Reduction in the number of Balances Qualified in the Financial Statements***", which will reflect on the ability of the Department to reduce the number of audit qualifications through improved internal control processes.
- Outcome 2: "***An effective and sustainable defence force capacitated to execute defence ordered commitments***". This Outcome measures the defence operations commitments as ordered by means of Memoranda of Agreement, directives and instructions. These operations are conducted both internally and externally to the RSA.
  - Performance Indicator: "***Percentage compliance with ordered Defence commitments as resourced***", which will reflect on the ability of the Department to execute ordered commitments by Government.
- **The National Growth Path (NGP).** On 23 November 2019, Government released the Framework of the NGP aimed at enhancing economic growth, job creation and equity. The principal target of the policy is to create five million jobs by the year 2050. 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 actions:
  - DOD Internships. Every Government department and public entity will be required to employ interns for experiential training. In this regard, the DOD will employ an estimated 200 interns during the FY2021/22.
  - National Youth Services. The DOD will continue to support the Governmental Imperative by providing support to the Department of Rural Development and Land Reform towards the Youth Leadership Development Programme through the current defence inherent capabilities and available capacity on a cost recovery basis. The number of National Youth Service members trained by the DOD will depend on the number of members provided by the Department of Rural Development and Land Reform for the FY2021/22.

- Defence Industry. In the long term, it is foreseen that job opportunities within the Defence Industry will be created through approved DOD projects via the National Defence Industry Council (NDIC).

- **The Industrial Policy Action Plan (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 Private Government Initiative (PPGI) through the promulgated Defence Industry Strategy, which commenced during November 2019. This Defence Industry Strategy will guide long-term defence industry development in support of the acquisition and procurement of defence capabilities. The NDIC constitutes the highest consultative body between the DOD, Defence Industry and the Department of Small Business Development on matters of policy formulation and compliance, export support, armament acquisition and joint planning. The DOD will be guided by the functions of the NDIC relating to the capabilities of the defence industry.

  The operationalisation of the NDIC and the implementation of the Defence Industry Strategy will continue to focus on work streams that seek to enable development and cooperation with other State Departments, such as but not limited to the Department of Trade and Industry (DTI) and the Department of Public Enterprises. During the 2021/22 MTEF, the following works streams will be undertaken:

  - Defining industry categorisation.
  - Develop alternative funding models.
  - Implication of collaboration vs competitive acquisition.
  - Ability to supply complete systems (turnkey solutions).
  - Exploitation of DTI incentives.
  - Establishment of production/maintenance facilities in Africa.
  - Use of the Department of International Relations and Cooperation (DIRCO) and other Departments for marketing of RSA products (speaking with one voice).
  - Structuring of the NDIC Secretariat and interaction with various stake holders.
  - Small industry policy application and exemption.
  - Socio-economic scoring of different project types.
  - Initiatives focussed on Africa.
  - Technological prioritisation and implication for industry in the short term.
  - Leveraging of Intellectual Property.
  - Expedited Acquisition.
  - Development of Industry Sector Strategy.

- **The Nine-Point Economic Intervention Plan (SONA 2015).** During the SONA of 2015, the President announced the National Government's Nine-Point Plan aimed at increasing economic growth and to create much needed job opportunities in the RSA. Operation Phakisa, as part of the Nine-Point Plan, is a results-driven approach to planning and execution of programmes in unlocking the economic potential of certain sectors as emanating from the NDP, "Vision 2030". The initial implementation is headed by the Department of Environmental Affairs and addresses the unlocking of the economic potential of the South African Oceans. During the FY2021/22, the SA Navy will continue participation in the Marine Protection

Services and Governance Laboratory (MPSGL), the South African Navy will focus on a Maritime Spatial Planning Process, the Small Harbour Pollution, Safety and Security Task Team and on the operationalisation of the National Oceans and Coast Information Management System.

Furthermore, during the FY2021/22, the Department will continue to contribute to Operation Phakisa Initiative 5: "***Enhanced and Coordinated Enforcement Programme***" through the SA Navy's maritime coastal patrol deployments. The SA Navy will continue to lead the Department's participation in Operation Phakisa Initiative 6: "***Development of a National Oceans and Coasts Information System***" in terms of sharing experience gained from operating the Maritime Domain Awareness Centres. With regard to Initiative 10: "***the Maritime Spatial Planning Process***", the SA Navy's Hydrographic Office will provide the required maritime spatial data for various Operation Phakisa activities. The ongoing construction of the three multi-mission inshore patrol vessels and the hydrographic survey vessel, with the delivery of the first vessels scheduled for the FY2021/22, will continue to bolster the national ship building industry.

- **State of the Nation Address (SONA 2021).** In relation to Defence, the President highlighted that the RSA will use its membership at international, and continental bodies to promote peace and security on the continent. Defence will contribute to the UN, AU and SADC operations and initiatives through conflict prevention, peacekeeping, peace, security and post-conflict reconstruction and development as ordered by Government. Furthermore, the DOD will continue to support the youth employment intervention by providing support to the Department of Rural Development and Land Reform towards the Youth Leadership Development Programme through the current defence inherent capabilities on a cost recovery basis. The number of National Youth Service members trained by the DOD will be informed by the number of members provided by the Department of Rural Development and Land Reform for the 2021/22 MTEF. Through its yearly voluntary Military Skills Development Programme, youth receive military, functional and skills training that assist in the quest for employment in the Military and broader job market. For the 2021/22 MTEF period, it is envisaged that the DOD will continue with of Military Skills Development members in the System, as resourced with a cancellation of the scheduled 2021 MSDS youth intake.

- **The Forum of South African Directors-General.** The FOSAD Action Plan by Government finds expression in the DOD Adjusted Strategic Plan (2020-2025), subsequent resourced departmental APPs and individual performance agreements. The DOD has identified and will support the following FOSAD Action Plan deliverables during the period of this APP:

  - Service Delivery Improvement Plan (SDIP). The DOD will continue to monitor compliance with the DOD SDIP and gauge improvement of the departmental service delivery standards and to reduce the number of audit qualifications through the implementation of the improved internal controls and risk management practices. Furthermore, a new DOD SDIP for the period 2021/22 MTEF, will be submitted to DPSA for departmental implementation from 01 April 2021.

  - Reduction in the Time it takes to Fill a Vacancy. The DOD will continue to strive to reduce the time it takes to fill a funded vacancy in the DOD to ensure alignment with the broader Public Service requirement of six months.

  - Payment of Suppliers within 30 Days. The DOD will strive to ensure compliance with the requirement[20] to pay suppliers within 30 days of receipt of a legitimate invoice.[21] The lack of an integrated departmental IT system and the on-going submission of non-legitimate invoices by suppliers contributes to the

20 According to the Guide for Accounting Officers dated October 2000, the PFMA requires that, unless otherwise contracted, payments be made within 30 days of receiving an invoice. Accounting officers delaying payment may undermine government objectives such as promoting small, medium and micro enterprises.

21 Legitimate invoice is defined as invoices that comply with the detail/specifications of the order placed against the supplier for goods and services and which adhere to the DOD prescripts.

non-payment of legitimate invoices within the prescribed 30 day period. The implementation of an Invoice Tracking System within the limited capabilities of the current ageing departmental FMS and non-integrated logistical systems continues to be refined to address the timely payment of suppliers within 30 days.

- Finalisation of Disciplinary Cases. The Department will continue to increase the number of disciplinary cases finalised within 90 days by decreasing the current average time to finalise disciplinary cases. It is envisaged that the number of military disciplinary backlog cases in the Department will be reduced.

- Feedback to the Public on Anti-Corruption Hotline. The Department will continue to provide timely feedback to the public on cases registered with the Presidential Hotline and National Anti-Corruption Hotline (NACH) relevant to the DOD. As part of the MOD&MV Performance Agreement with the President (October 2020), the DOD will strive to investigate cases registered on the NACH, applicable to the DOD.

- Reduction in Audit Findings. The DOD will strive to reduce the number of audit findings through the implementation of effective internal controls. The effectiveness of these internal controls will be assessed and monitored by independent internal and external assurance providers, as well as management's assurance providers. Focus will be prioritised in strengthening control weaknesses in areas where there is prevalence of recurring audit findings. Progress reporting on identified control deficiencies will be undertaken through dedicated management meetings and oversight structures. In alignment with the MOD&MV Performance Agreement (October 2020), the DOD will continue to strive to reduce the number of wasteful and fruitless expenditure, irregular expenditure and the number of audit qualifications through strengthened internal controls to meet the required MOD&MV targets.

- Submission of DOD Accountability Documents. The DOD, Public Entities and Organs of State will endeavour to ensure the timely submission of departmental accountability documents (Annual Performance Plans, Annual Reports, Electronic Performance Quarterly Reports [eQPRs], Senior Management Staff Members' Electronic Financial Disclosures and Performance Agreements and Financial Management documents) as prescribed by applicable legislation. The DOD will timeously submit the Head of Department's (HODs) Performance Agreement to the Office of the Public Service Commission (OPSC) in accordance with legislative requirement.

- Responses to Chapter 9 and 10 Institutions. The DOD will, when and if so required, respond to Chapter 9 and Chapter 10 Institutions, such as but not limited to Public Service Commission, through appropriate internal control mechanisms within the shortest possible time. Chapter 9 Institutions include the office of the Public Protector, the SA Human Rights Commission and the Gender Equality Commission.

- **African Union Agenda 2063.** The AU Agenda 2063 is regarded as a strategic framework for the socio-economic transformation of the African continent over the next 50 years. The Agenda seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. The guiding Vision for Agenda 2063 is the AU Vision of "***an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international agenda***" which is supported by the seven aspirations of the AU. South Africa (DOD) will continue to support Chapter 6 (Aspiration 4) of the Agenda 2063, namely "***a peaceful and secure Africa***" through the conducting of ordered Defence commitments. Within available resource considerations, the DOD will provide mission-ready defence capabilities as directed by Government in accordance with Governmental policies and strategies.

- **Southern African Development Community Regional Indicative Strategic Development Plan (RISDP).** The RISDP was formulated in March 2001 and approved by the SADC Summit in August 2003. The RISDP contains detailed milestones of which political, defence and security cooperation form a vital part to ensure stability in the SADC region needed for socio-economic development. The DOD will contribute to the

stability in the SADC Region, through the conducting of external ordered commitments in the conducting of humanitarian and disaster relief operations as directed by Government and other bilateral military and non-military support.

- **Disaster Management Act (Act No. 57 of 2002).** The employment of the SANDF consists of lockdown enforcement elements, health care practitioners, engineers, air defence and maritime capabilities. The current deployed strength of the SANDF in mitigating the COVID-19 pandemic, comprises personnel members of the regular force, reserves and auxiliary services in support of Government Departments that include the SAPS, Health, DIRCO, Cooperative Governance and traditional affairs, DPWI, Home Affairs, Education, and Water and Sanitation. The deployed force levels will vary as appreciated according to the level of the State of National Disaster. The DOD will continue to participate in established national co-ordinating structures that include PROVJOINTS, NATJOINTS, JCPS and ICTS Clusters on matters related to COVID-19 and security matters.

- **Border Management Authority.** The President of the RSA assented to the Border Management Act (Act No. 2 of 2020) on 21 July 2020, which resulted in the establishment of the Border Management Authority (BMA) as a schedule 3A Public Entity. The DOD will support the BMA through mandated implementation protocols, as and when required.

DEPARTMENTAL IMPERATIVES

THE MINISTER OF DEFENCE AND MILITARY VETERANS' PRIORITIES FOR THE FY2021/22 TO THE FY2023/24

The evolving Ministerial Priorities for the 2020-2025 planning period that give impetus to the execution of the Defence Mandate through Ministerial direction over the short-, medium- and long-term within available resources are confirmed as follows:

- **Strategic Direction**. Implementation of the SA Defence Review 2015 "*DOD Plan to Arrest the Decline*". Direct the defence policy intent to stabilise and create a sustainable Defence Force within an effective, efficient and economically managed department, able to deliver on the predetermined expectations of Government. The decline in critical defence capabilities must be halted through directed interventions in those capabilities that are at risk, be unsustainable or must be enhanced to meet current operational commitments. Ministerial direction will be provided to initiate the defence trajectory through organisational capability interventions.

- **Strategic Resourcing**. Revenue Generation to Supplement the Insufficient Fiscal Allocation. Direct a focused effort to identify alternate funding and revenue generation streams that include, amongst others, maximised reimbursements against agreed upon Memoranda of Understanding and the sweating of departmental assets.

- **Human Resources**. Maintaining the SANDF Establishment Force Levels. Direct the maintenance of the current operational capability within the current operational strength and resource considerations. It implies the continual rejuvenation of the human resource component. The SANDF Reserves remain vital to augment current force levels required to conduct military operations both internally and externally to the country.

- **Organisational Renewal**. Ensuring Appropriate Organisational Form and Structure. Direct the positioning of the Def Sec and organisation of the SANDF through the optimisation of both the Def Sec and the Command and Control system of the SANDF. Duplication of structures must be eliminated whilst enhancing

accountability, effectiveness and efficiency within an ethical and corruption free department. Focus must be given to ensuring that the SANDF is seen as a professional and disciplined military force.

- **Capability Sustainment**. Maintenance of Capabilities. The serviceability and availability of current main operating systems and Prime Mission Equipment must be maintained at a set level. Focus will be given to the maintenance, repair and overhaul of land, air, maritime and military health equipment that is required for both force preparation and force employment. Through the NDIC, a closer working relationship between the DOD, the Defence Industry and the Defence-Related Industry must be achieved in the interest of all parties.

- **Ordered Defence Commitments**. Increased Contribution to the National Developmental Agenda. There is an expectation of an increased utilisation of defence capabilities to contribute to the National Developmental Agenda of Government. The collateral defence utility may be used in collaboration with other Government departments to enhance the desired contribution. The SANDF will retain its ability to respond to disasters both internally and in the region against reimbursement arrangements. The SANDF will contribute and enhance improved peace, security and stability regionally and on the African continent through the conducting of ordered defence commitments in accordance with Government's policies and strategies.

THE SECRETARY FOR DEFENCE'S FOCUS AREAS FOR THE FY2021/22 TO THE FY2023/24

The six Ministerial Priorities have been consolidated into three primary Ministerial Priorities that will be supported by evolving resourced Sec Def Focus Areas as follows.

- **MOD&MV Priority 1 Outcome: Provide Strategic Direction to the DOD**. Provide strategic direction to the DOD in accordance with the principles and recommendations posited in the SA Defence Review 2015 as the national policy on defence. Ensure that the defence force meets the predetermined expectations of Government and that civil control over the defence function is enhanced. The following will be executed to enable this Priority Outcome:

  - **Activity 1.1**. Provide departmental strategic direction that ensures the implementation of the principles and recommendations posited in the SA Defence Review 2015, informing Departmental Policy, Strategy and Planning processes.

  - **Sec Def Focus Area**. Pursue the implementation of the principles and recommendations of the SA Defence Review 2015 and provide strategic direction through resourced departmental policy, strategy and planning instruments.

  - **Activity 1.2**. Engage with the Executive and Legislature to determine a resourced and sustainable level of defence ambition, in response to the national strategic Agenda of Government and the evolving contextual and security environment.

  - **Sec Def Focus Area**. To enable the MOD&MV to engage Cabinet and Parliament, prepare a policy position, together with risks and implications, on a stable resourced level of defence ambition mindful of contextual realities and fiscal constraints.

  - **Activity 1.3**. Formulate for approval, a resourced Department of Defence Apex Strategy (DOD Strategy), spanning a minimum of two MTSF periods, aligned to the evolving contextual strategic environment within which Defence functions. Defence organisational structures and supporting strategies are to be aligned with this DOD Strategy.

- **Sec Def Focus Areas**. The Sec Def Focus Areas are as follows:
  - Formulate, in collaboration with identified stakeholders, the DOD Strategy aligned to the resourced level of Defence Ambition.
  - Programmatically set the "***Bills of Quantity***" for the DOD Strategy through a departmental modelling and structuring estimation processes.
  - Develop a Defence Enterprise Architecture Strategy and Plan that includes, ***inter alia***, the following:
    - A Defence Enterprise System for end-to-end Defence Business Processes.
    - A DOD Budget Programme Structure.
    - A Defence Accountability Model.
    - A Defence Delegation Regime.
  - Establish the supporting Apex Def Sec Sub-Strategy, enabling the execution of the approved DOD Strategy. The Def Sec Sub-Strategy must enable sound departmental governance, administration and the enhancement of civil-control of Defence and in compliance with prevailing Constitutional and legislative requirements.
  - Ensure a Defence Organisational Structure aligned with the approved Departmental Apex Strategies ensuring the following:
    - In support of the Def Sec Sub-Strategy, establish the Def Sec Macro-Structure and core Macro-Capabilities required by the Sec Def, enabling the rendering of the required support to the Executive Authority, and the execution of the mandated Def Sec and other defence portfolio functions in accordance with the Constitution and Legislative Framework.
  - Ensure strategic Defence Resourcing Direction through the development, approval and implementation of functional DOD support strategies aligned to the approved Departmental Apex Strategies, informing the development of legislated departmental accountability documents. The DOD resource support strategies and associated resourced implementation plans are to orchestrate, direct and control these cardinal defence resources, aligned with the DOD Strategy's "***Bill of Quantities***", that pronounces on the approved size, shape and cost of the Defence requirements. The DOD functional resources support strategies and resourced plans will include, ***inter alia***, the following:
    - An approved DOD Human Resource Strategy and Plan.
    - An approved DOD Finance Resource Strategy and Plan.
    - An approved DOD Supply Chain Management Strategy and Plan.
    - An approved DOD ICT Support Strategy and Plan.
- **Activity 1.4**. Pursue an internal and external DOD Communication and Stakeholder Relations Management initiative that will enable the pursuit of a consensus on defence, highlighting the defence value proposition within a developmental state.
- **Sec Def Focus Area**. Ensure an internal and external DOD Communication and Stakeholder Relations Management Strategy and resourced Plan, pursuing the approved defence value proposition, whilst attaining consensus on defence.

- **MOD&MV Priority 2 Outcome: Ensure Departmental Governance, Administration and Accountability within the Regulatory Framework**. Ensure effective and efficient Departmental governance systems that enable the civil control and administration of Defence, supported by internal and external assurance provider participation. The following will be executed to enable this Priority Outcome:

  - **Activity 2.1**. Account to Parliament for the exercising of powers and performance functions related to the Defence Portfolio.
  - **Sec Def Focus Area**. Ensure timeous and appropriate accounting to Parliament.
  - **Activity 2.2**. Ensure the governance and administration of the Department in compliance with prevailing legislation.
  - **Sec Def Focus Area**. The Sec Def Focus Areas are as follows:
    - Reduce the number of audit qualifications through the development, approval and implementation of the annual DOD Internal Audit Plan, monitored by the DOD Audit Committee.
    - Co-ordinate and monitor audit qualification action plans and AGSA requests.
    - Reduce irregular, unauthorised and wasteful expenditure, where prevalent in the DOD.
    - Ensure payment of invoices within 30 days.
    - On behalf of the Executive Authority, ensure the oversight and ownership control of DOD Public Entities through Shareholder Compacts and monitor the performance thereof.
  - **Activity 2.3**. Pursue the eradication of gender-based violence, femicide, sexual exploitation and abuse, where prevalent.
  - **Sec Def Focus Areas**. The Sec Def Focus Areas are as follows:
    - Pursue the eradication of gender-based-violence, femicide, sexual exploitation and abuse through sound Departmental leadership and the implementation of internal controls that ensure reported cases of alleged abuse, based on the merits of each individual case, are timeously recorded investigated, prosecuted and concluded.
  - **Activity 2.4**. Pursue ongoing alternate funding options to supplement the declining defence allocation.
  - **Sec Def Focus Area**. The Sec Def Focus Areas are as follows:
    - Pursue viable alternate funding options of the defence function, in order to supplement the declining defence allocation through, inter alia, the implementation of the approved Defence Funding Model.
    - Ensure the ongoing implementation and monitoring of departmental cost-saving and austerity measures.
  - **Activity 2.5**. Ensure the eradication of fraud, corruption and misconduct where prevalent, through the application of appropriate consequence management and internal controls.
  - **Sec Def Focus Area**. Monitor, through internal controls, the application of departmental consequence management resulting from non-compliance with legislative and departmental requirements, with an emphasis on, inter alia, corruption, fraud and misconduct.

- **Activity 2.6**. Ensure the resourced institutionalisation of a departmental ethics culture, capacity and structure, guided by sound departmental values, standards, principles and rules.
- **Sec Def Focus Area**. Ensure the resourced establishment of a DOD Ethics Committee.

- **MOD&MV Priority 3 Outcome: Ensure the Execution of Prioritised Ordered Defence Commitments in Accordance with South Africa's Defence and Security Requirements**. There is an expectation of an increased utilisation of defence capabilities to contribute to the National Developmental Agenda of Government. The collateral defence utility may be used in collaboration with other Government Departments to enhance the desired contribution. The following will be executed to enable this Priority Outcome:
  - **Activity 3.1**. Pursue the advancement of Defence diplomacy in support of Governmental international relations and cooperation requirements.
  - **Sec Def Focus Area**. Ensure that multilateral, trilateral and bilateral instruments are established that regulate international (external) and domestic (internal) deployments and Defence diplomacy initiatives.

THE CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE'S FOCUS AREAS FOR THE FY2021/22 TO THE FY2023/24

For the 2021/22 MTEF, the evolving C SANDF Focus Areas in support of the Defence Mandate and the Minister's Priorities are as follows:

- **Strategic Direction**: *"Arrest the Decline"*. The following aspects are of importance:
  - Identify and implement resourced interventions that will "***Arrest the Decline***" in military capabilities required for operations.
  - Identify and maintain the multi-mission capabilities required to execute the priority missions assigned to the SANDF.
  - Ensure continued investment in research and development capabilities and test facilities to sustain an appropriate knowledge and technology base.
- **Strategic Resource Management**. In support of this Focus Area, the following aspects are of importance:
  - Implement internal regulations and procedures to enable procurement efficiency and proper life cycle management.
  - Assist the Sec Def in the implementation of internal controls to minimise fraud, corruption, irregular and wasteful expenditure as well as reduction of audit qualifications.[22]
  - Identify the assets to be sweated in order to generate funds to augment the allocated budget.
  - Disposal of redundant and surplus military equipment and assets.

22 These internal controls to reduce fraud, corruption, irregular and wasteful expenditure, as well as reduction of audit qualifications will be support of the MOD&MV Performance Agreement (October 2020) with the President.

- **Human Resource: Maintenance of Force Levels**. In support of this Focus Area, the following aspects are of importance:
  - Optimise the personnel utilisation through a balance between Regulars, Reserves and Civilians.
  - Ensure military discipline through expedited legal actions that enable effective consequence management.
  - Maintain the current operational capability within the current operational strength to ensure the continual rejuvenation of the human resource component. The SANDF Reserves must augment current force levels required to conduct military operations both internally and externally to the country.
- **Organisational Renewal Management**. In support of this Focus Area, the following aspects are of importance:
  - Rejuvenate the personnel component through an approved and funded mechanism to ensure upward renewal and functional career mobility.
  - Align force preparation and personnel development with organisational requirements.
  - Finalise and approve the SANDF force design and structure, based on a command and staff system approach.
  - Enhance military leadership through the optimal utilisation of external and internal training institutions and opportunities.
  - Align and migrate the personnel to the approved command and staff structure.
  - Establish a cyber-defence capability in the SANDF.
  - Enhance internal systems of control to reduce and/or combat fraud and mismanagement of resources.
  - Ensure internal systems of control, ethics and accountability.
- **Capability Sustainment Management**. In support of this focus area, the following aspects are of importance:
  - Ensure re-imbursement for internal and external operations is maximised.
  - Focus on the maintenance, repair and overhaul of prioritised Prime Mission Equipment and ensure serviceability to enable force employment.
  - Optimise use of internal maintenance and repair capabilities.
- **Ordered Commitments Management**. In support of this focus area, the following aspects are of importance:
  - Contribute to external peace missions, search and rescue operations and humanitarian assistance operations.
  - Enhance border safeguarding through the deployment of additional sub-units and the utilisation of appropriate force multiplier technologies.
  - Ensure support to Government's Blue Ocean initiative (Op PHAKISA) by conducting Maritime coastal patrols.

- Support the RSA developmental agenda through specific high-impact projects (Project Koba Tlala to rural Small-, Medium- and Micro Enterprises [SMMEs]).
- Contribute to RSA foreign policy objectives.

ORGANISATIONAL ENVIRONMENT

The DOD Macro-organisational structure (2007), as reflected in Figure 6 below, provides the DOD organisational structures that enable the execution of the Defence mandate and the associated interface between the Executive Authority, the Sec Def and the C SANDF. The "DOD Central Staff" enable the corporate management and reporting arrangements of these shared organisational structures that include; Human Resource Support Services, Defence Legal and the Defence Foreign Relations functions. Matters related to policy outputs of the central staff will be directed, accounted and reported to the Sec Def and the execution-related aspects will be directed, accounted for and reported to the C SANDF in terms of the legislative mandate of the aforementioned.

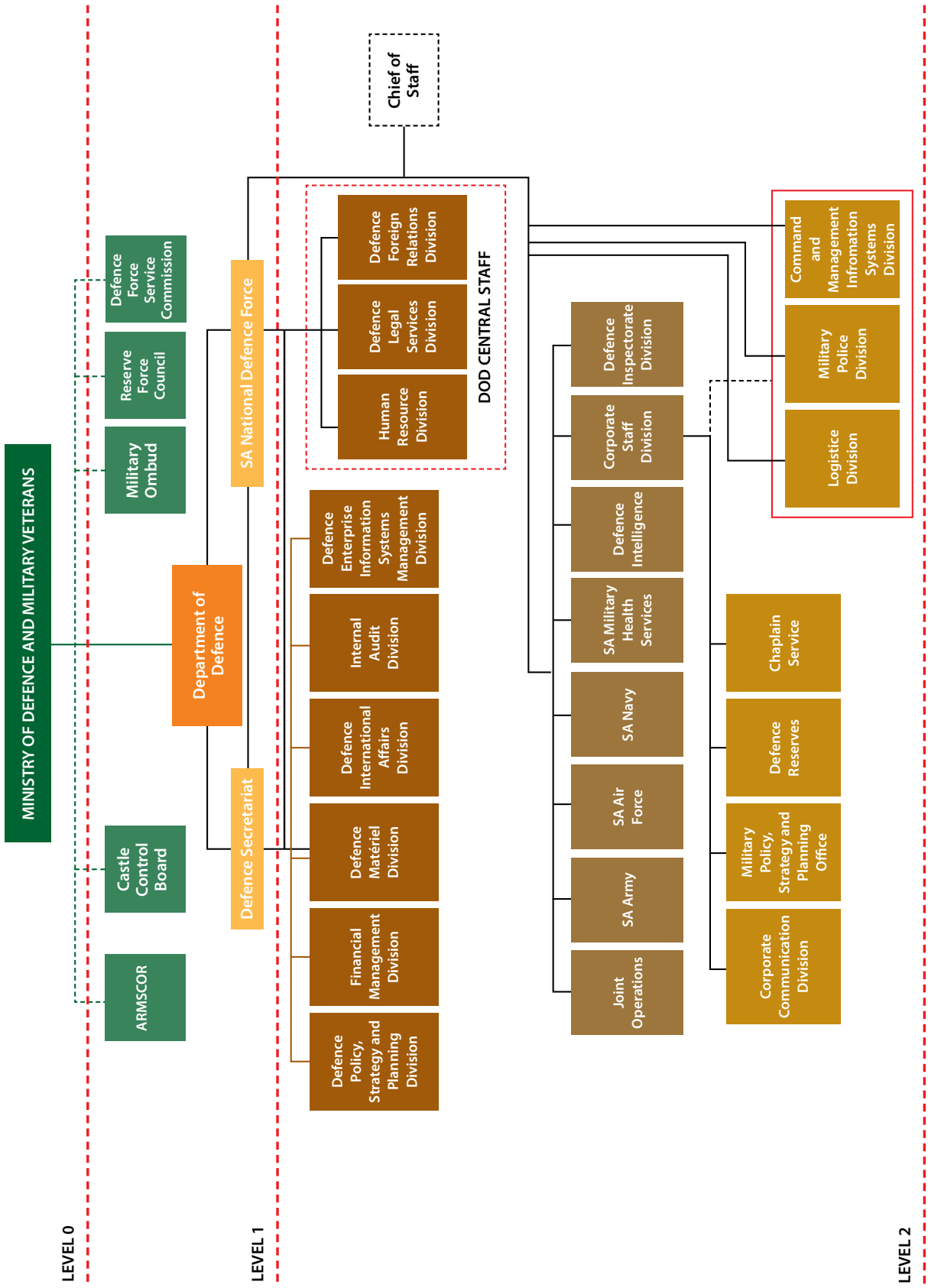

Figure 6: DOD Macro-Organisational Structure (2007)

PART C: MEASURING DOD PERFORMANCE

DOD PERFORMANCE INFORMATION

Over the 2019-2024 MTSF period and the period of this APP, the DOD will continue to support the priorities of Government as articulated in the NDP, "Vision 2030", as well as the NDP 5-year Implementation Plan, thereby ensuring alignment between the DOD and the National, Provincial and Local Government Planning Cycle, as articulated in the Department Planning, Monitoring and Evaluation (DPME) Revised Framework for departmental Strategic Plans and Annual Performance Plans (2019) and as reflected in Figure 7 below.[23]

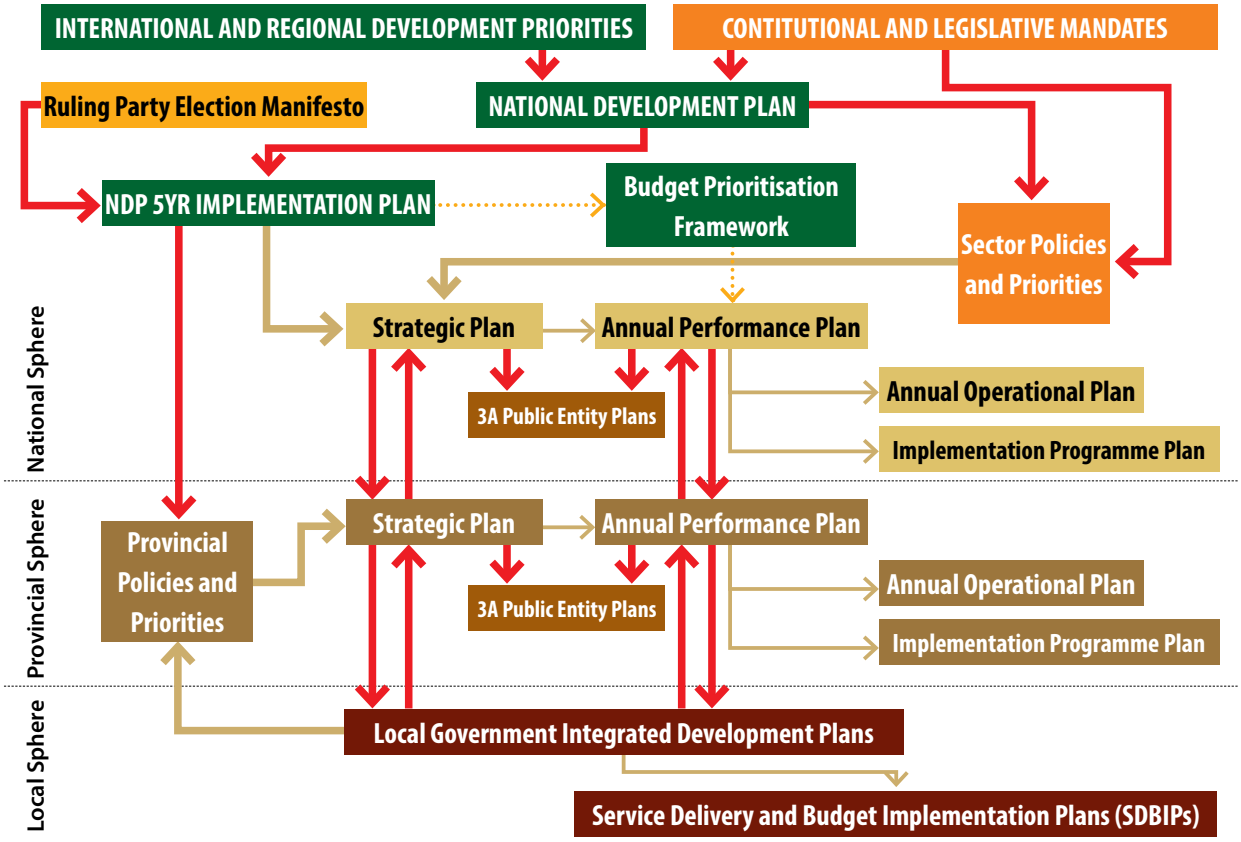

Figure 7: National, Provincial and Local Government Planning Alignment

DESCRIPTION OF THE DOD PLANNING, BUDGETING AND REPORTING CYCLE

The DOD Planning, Budgeting and Reporting Cycle is outlined in Figure 8, ensuring compliance and synchronisation with the prescribed national planning, budgeting and reporting cycle. The DOD Cycle ensures the meeting of the defence mandate in support of the priorities of government and providing ultimate vale to the citizens of the RSA. The DOD Planning, Budgeting and Reporting Cycle is undertaken through the following Phases:

- Phase 1 (Gold). Integrating the electoral mandate and national imperatives into the mandate of the DOD that inform the desired Output deliverables of defence.
- Phase 2 (Maroon). Integrating ongoing defence related policy into the department to inform subsequent policy development and alignment with external policy requirements.

23 The DPME Revised Framework for Strategic Plans and Annual Performance Plans (2019), Figure 2.1 "Results-Based Concepts" page 26.

- Phase 3 (Orange). Undertaking a defence strategising process aligned with national policy requirements informing the development of the departmental, long-term strategy, guiding the formulation of subordinate departmental strategy formulation.

- Phase 3 (Orange). Undertaking the departmental strategic planning process, aligned with the prevailing MTSF requirements and in support of the approved DOD long-term strategy.

- Phase 3 (Orange). Undertaking the development of the DOD APP in support of the DOD SP as the resourced departmental implementation mechanism across DOD budget programmes, in pursuance of the approved DOD output deliverables.

- Phase 4 (Green). The in-year implementation phase of the cycle includes the implementation, monitoring and evaluation on a monthly, quarterly and annual basis to ensure financial and non-financial performance against approved departmental implementation plans. The implementation phase is concluded with an MTSF Mid-Term and End-of-Term report concluding on the performance of the DOD towards the realisation of the approved DOD Adjusted Strategic Plan (2020-2025).

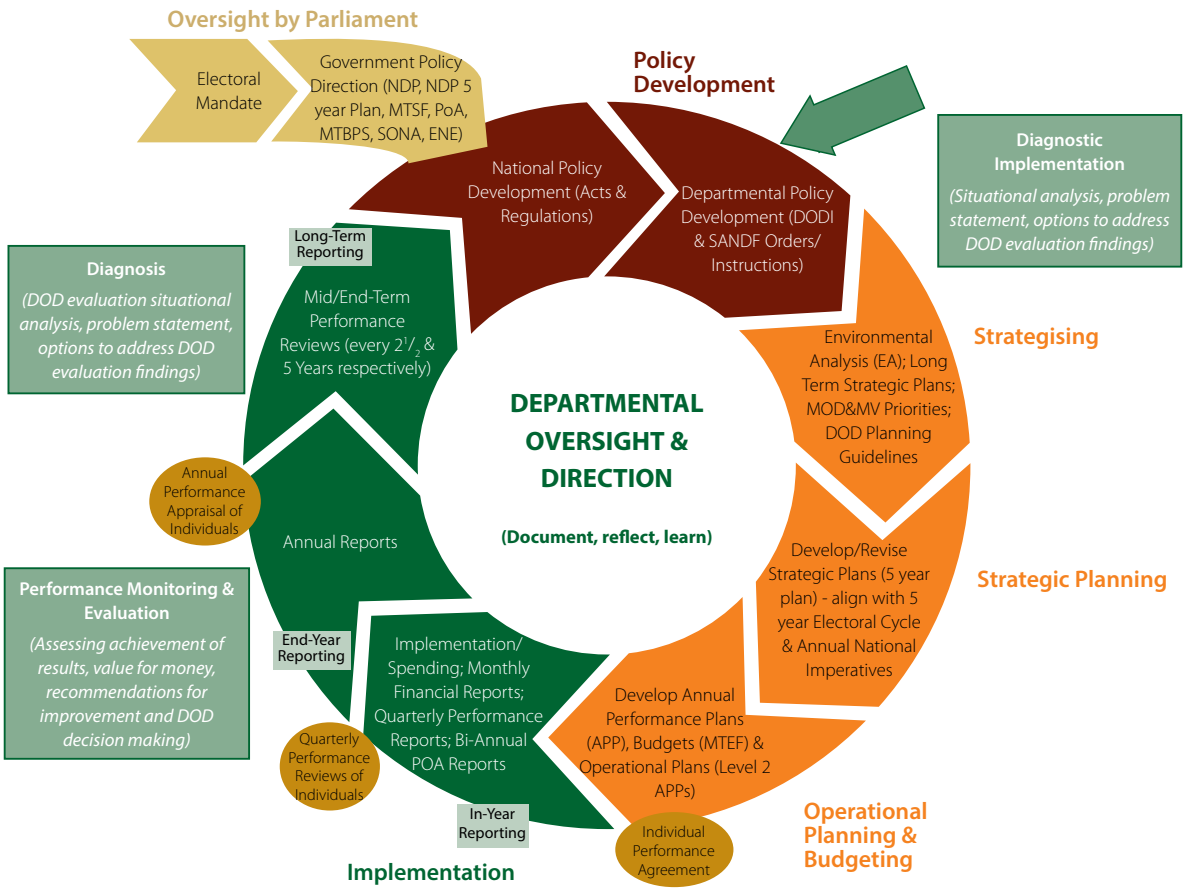

Figure 8: DOD Planning, Budgeting and Reporting Cycle

DOD RESULTS-BASED MODEL OVERVIEW

The DOD Results-Based Model[24] is developed in alignment with the DPME Revised Framework for Strategic Plans and Annual Performance Plans (2019) guiding the management of Programme Performance Information and the Results-Based Concepts. The Results-Based Model is presented in Figure 9, outlining key performance information concepts that have informed the formulation of the DOD Results-Based Model.

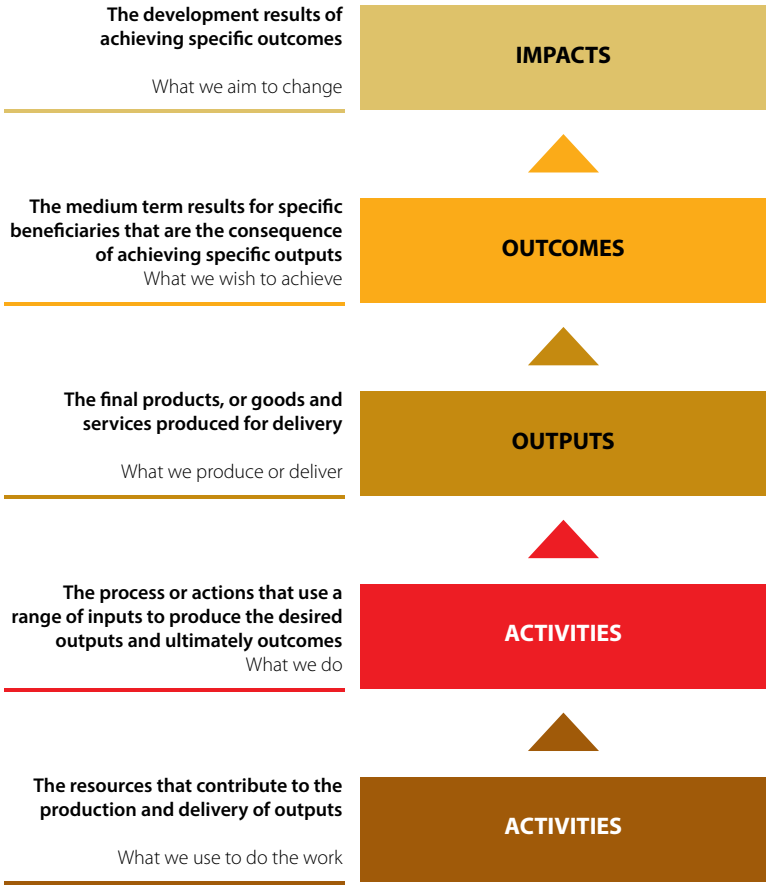

Figure 9: Key Performance Information Concepts (Results-Based Model)

- Impacts. Defence Impact is defined as "*what we aim to change*", 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. (As articulated in the DOD Adjusted Strategic Plan [2020-2025]).

- 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. (As articulated in the DOD Adjusted Strategic Plan [2020-2025]).

- 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 and budgeted for, and implemented under the control of the Department. (As articulated in the DOD APP for 2021).

24 Terminology aligned the DPME Revised Framework for Strategic Plans and Annual Performance Plans (2019) (Figure 1.1 Results-Based Concepts).

- 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. (As articulated in the DOD Annual Operational Plan for 2021).

The above Results-Based Model Framework and associated concepts, systematically add value when supported by well-defined and auditable financial and non-financial performance information (resourced performance indicators and targets), thereby providing for and enabling the "*measuring of what must be done and what has been achieved*".

The DOD mandate driven Results-Based Model, is reflected in Figure 10 below:

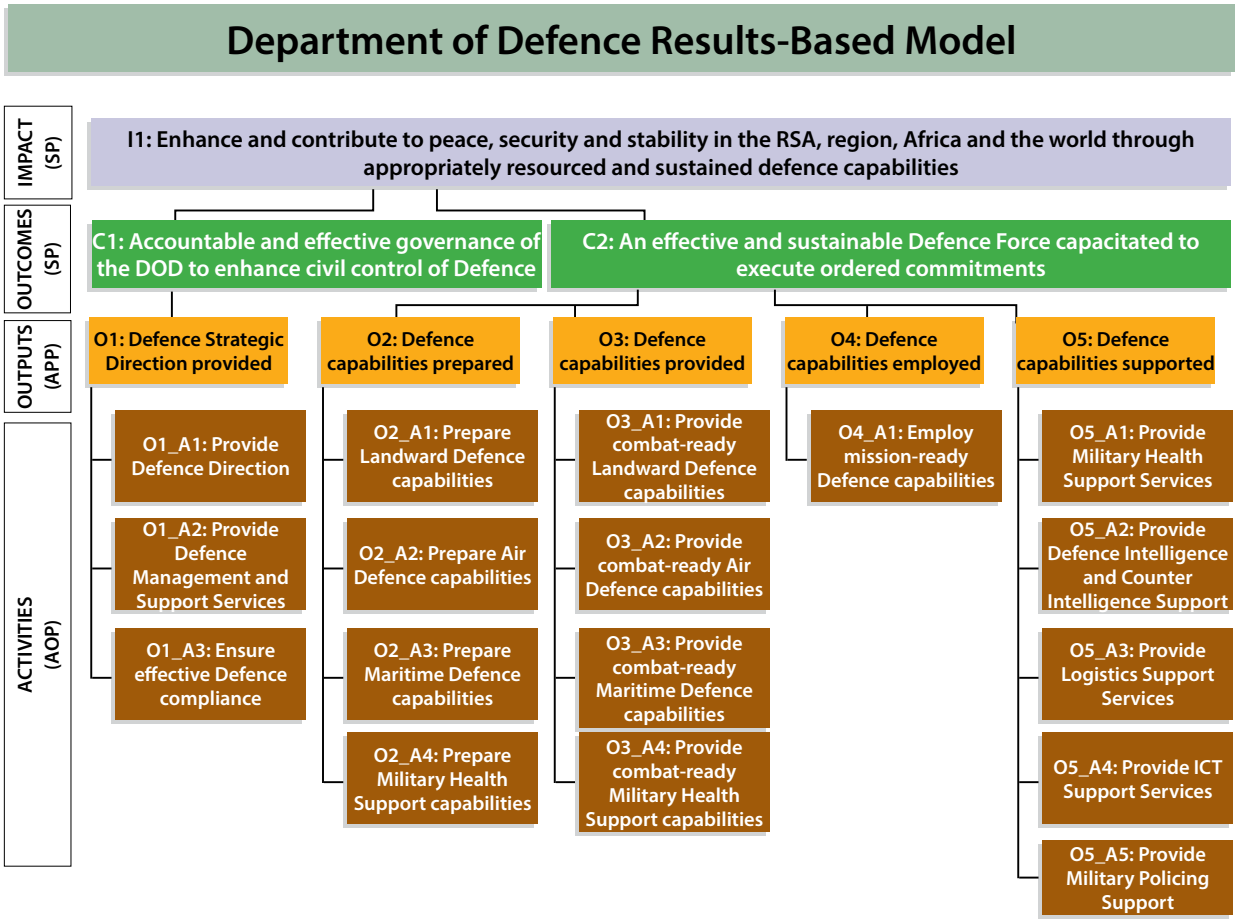

Figure 10: DOD Results-Based Model[25]

25 The DOD Activities also include the sub-activities, which will be managed through the DOD AOP, Def Sec and SANDF AOPs respectively for 2021.

DOD OUTCOMES, OUTPUTS AND OUTPUT PERFORMANCE INDICATORS AND TARGETS FOR THE 2021/22 MEDIUM-TERM STRATEGIC FRAMEWORK

The DOD Impact Statement, Outcomes and associated performance indicators are provided in Tables 4 and 5 below, respectively:

DEFENCE IMPACT STATEMENT

Table 4: DOD Impact Statement

Impact Statement	Enhance and contribute to peace, security and stability in the RSA, Region, Africa and the World through appropriately resourced and sustained defence capabilities.

MEASURING OF THE DOD OUTCOMES

The detailed performance Outcomes in support of the above DOD Impact Statement is provided in Table 5 below:

Table 5: Measuring of the DOD Outcomes

Ser No	DOD Outcomes	Outcome Indicators	Baseline (Based on the previous MTSF period)	Five Year Target
MTSF Pillar 1: "*Achieving a more Capable State*", MTSF Priority 1: "*A Capable, Ethical and Developmental State*"				
1	Accountable and effective governance of the DOD to enhance civil control of Defence	Reduction in the number of Balances Qualified in the Financial Statements[26]	6[27]	1[28]
MTSF Pillar 1: "*Achieving a more Capable State*", MTSF Priority 7: "*A Better Africa and a Better World*" MTSF Pillar 3: "*Building and Strengthen the Capabilities of South Africans*", MTSF Priority 6: "*Social Cohesion and Safer Communities*"				
2	An effective and sustainable Defence Force capacitated to execute ordered commitments	Percentage compliance with ordered Defence commitments as resourced	100%	100%

DEFENCE OUTCOME PERFORMANCE INDICATORS

Defence Outcome Performance Indicators are directly related to/aligned with the constitutional and legislative mandate of Defence and the MTSF 2019-2024 priorities of Government as provided on the next pages:

26 The DOD Outcome Performance Indicator also relates to the reduction in the number of audit qualifications. The Technical Indicator Description (TID), associated with this Outcome Performance Indicator was amended and is therefore added to Annexure C, reflecting the amendments to the DOD Adjusted Strategic Plan (2020-2025), to this Plan.

27 As articulated in the DOD Annual Report of the FY2019/20, the DOD received a qualified audit opinion in six areas during the FY2018/19 audit cycle. The qualified audit opinion was in the following six areas: Movable Tangible Capital Assets (Work-in-Progress), Movable Tangible Capital Assets (Inventory), Intangible Capital Assets (Software Licenses), Goods and services and Investments (Sensitive Projects), Commitments and Irregular Expenditure.

28 For the period of the DOD Adjusted Strategic Plan (2020-2025), it is envisaged that "*Reduction in the number of Balances Qualified in the Financial Statements*" will remain on "one" due to the sensitive nature of the Special Defence Account (Sensitive Projects).

Table 6: DOD Outcome 1 Performance Indicator Description

DOD Outcome 1	Accountable and effective governance of the DOD to enhance civil control of Defence				
Short Definition	The DOD Outcome is related to appropriate organisational form and structure, effective, efficient and economic resource administration (human resource, financial, logistic and ICT); including the establishment of internal administrative policies, systems, controls and internal and external assurance mechanisms to direct, manage, monitor, control and report on the resources allocated to the DOD. This DOD Outcome includes the following main elements: • Strategic Direction. • Implementation. • Monitoring and Evaluation. • Assurance Provision. • Resource Management.				
Baseline	All activities and principally administrative activities that ensure or enhance effective and efficient Defence compliance with the National Regulatory Framework.				
Justification	The importance of Outcome 1 relates to the degree to which the DOD adheres to (active) and abides by (passive) the National Legislation and Regulatory Framework, to ensure transparency, accountability, governance, compliance and good citizenship in general.				
Links	MTSF - Pillar 1: "*Achieving a more Capable State*". MTSF Priority 1: "*A capable, ethical and developmental state*". MTSF – Pillar 2: "*Driving a Strong and Inclusive Economic Growth*". MTSF Priority 1: "*Economic Transformation and Job Creation*". MTSF – Pillar 3: "*Capabilities of South Africans*". MTSF Priority 6: "*Social Cohesion and Safer Communities*". (DOD main contribution). Department of Women, Children and People with Disabilities National Strategic Plan (2020-2032): Women, Youth and People with Disabilities.				
DOD Outcome 1 Performance Indicator	Reduction in the number of Balances Qualified in the Financial Statements.				
DOD Outcome 1 Target	3 (FY2021/22)				
Annual Targets	**Target FY2020/21**	**Target FY2021/22**	**Target FY2022/23**	**Target FY2023/24**	**Target FY2024/25**
Reduction in the number of Balances Qualified in the Financial Statements	3	3	3	3	1

Table 7: DOD Outcome 2 Performance Indicator Description

DOD Outcome 2	An effective and sustainable Defence Force capacitated to execute ordered commitments				
Short Definition	This DOD Outcome encompasses the central purpose of the DOD and includes the following three main elements: • Comprehensive defence capabilities are enhanced, maintained and ready. • Peace, stability and security in the RSA, SADC region, African continent and world are promoted. • The people of South Africa are defended and protected.				
Baseline	All Defence commitments[29] related to the following: • Defend and Protect South Africa, through deterring and preventing conflict, protecting National interests and defending South Africa. • Safeguarding of South Africa, through the safeguarding of borders and critical infrastructure, supporting the SAPS and ensuring information security. • Promote Peace and Security through promoting strategic influence. • Execute Ordered Tasks through the execution of relevant treaty obligations (Peace Support Operations), ordered Presidential tasks, assisting Civil Authorities as ordered and contributing to the developmental agenda of Government. • Organisational Support Compliance. • Effective Training. • Capability Renewal.[30] • Preventing a Humanitarian Disaster, including mitigating effects against pandemics, such as COVID-19.				
Justification	DOD Outcome 2 relates to the degree to which the ordered Defence commitments contribute to promoting peace, stability and security in the RSA, the SADC Region, the African continent.				
Links	MTSF Pillar 1: "*Achieving a more Capable State*", MTSF Priority 7: "*A Better Africa and a Better World*" MTSF Pillar 3: "*Building and Strengthen the Capabilities of South Africans*", and MTSF Priority 6: "*Social Cohesion and Safer Communities*".				
DOD Outcome 2 Performance Indicator	Percentage compliance with ordered Defence commitments as resourced.				
DOD Outcome 2 Target	100% for FY2021/22.				
Annual Targets	**Target FY2020/21**	**Target FY2021/22**	**Target FY2022/23**	**Target FY2023/24**	**Target FY2024/25**
Percentage compliance with ordered Defence commitments as resourced	100%	100%	100%	100%	100%

29 The ordered commitments/deployments of the SANDF by the President, as Commander-in-Chief, are in relation to the compliance with the number of ordered commitments (external and internal operations). Thus the MOD&MV has resolved to comply with all (100%) resourced ordered commitments (external and internal operations). The actual numbers cannot be pre-determined and can be reported on only after the finalisation of the audit process.

30 The Special Defence Account (SDA) is paramount to the renewal of future capabilities for the SANDF.

DEFENCE OUTPUTS

Defence Outputs are defined as "**what the DOD produces or delivers**" and includes the final resourced products, goods and services produced for delivery against the defence mandate. The Defence Outputs are in support of the Defence Outcome Performance Indicators, as reflected in the DOD Adjusted Strategic Plan (2020-2025) and Table 6 and 7 on the previous pages. The Defence Outputs are reflected in Table 8 below.

Table 8: DOD Outputs

DOD Output	DOD Output Short Description
DOD Output 1: Defence Strategic Direction provided[31]	The DOD Output 1 "*Defence Strategic Direction provided*" includes departmental policies, strategies and plans, the departmental management and support services, as well as departmental compliance which are executed within the Defence Secretariat and the SANDF Services and Divisions. The purpose of this DOD Output includes the following: • To ensure the implementation of National Policies and Strategies through Ministerial Directives, Departmental Policies, Strategies and Plans and the implementation of these Policies and Strategies to ensure the effective, efficient and economic management of the DOD. • To ensure appropriate organisational form and structure, effective, efficient and economic resource administration and support services (human resources, financial, logistic and ICT); including the establishment of internal administrative policies, systems, controls and assurance to direct, manage, monitor, control and report on the resources allocated to the DOD. • To ensure departmental compliance with Regulatory Framework, statutory requirements and the implementation of internal and external assurance provider recommendations to ensure effective administration of the DOD.
DOD Output 2: Defence capabilities prepared	The purpose of this DOD Output is to "*provide prepared Defence capabilities*" through joint, interdepartmental, interagency and multinational military exercises (JIIM), Service specific training, junior leader training, common and joint training, command and management training and Service unique force preparation exercises.
DOD Output 3: Defence capabilities provided	The purpose of this DOD Output is to "*provide combat-ready Defence capabilities*" in accordance with Joint Force Employment Requirements to successfully conduct all operations. In support of the provision of combat-ready Defence capabilities, Services will continue to **provide combat-ready capabilities aligned with the Joint Force Employment Requirements** for internal and external deployments.

31 The DOD Output 1 "*Defence Strategic Direction provided*" includes departmental policies, strategies and plans, the departmental management and support services, as well as departmental compliance which are executed within the Defence Secretariat and the SANDF Services and Divisions.

DOD Output	DOD Output Short Description
DOD Output 4: Defence capabilities employed	The purpose of this DOD Output is to "*employ Defence capabilities*", including an operational capability, to successfully conduct internal and external operations. This DOD Output is aimed at: • To employ mission-ready forces to protect the territorial integrity and the sovereignty of South Africa. • To employ mission-ready forces to provide Regional Security and comply with international obligations/ordered commitments. • To employ special operations capabilities in accordance with national requirements (in support of the President, the people of the RSA, the SAPS, other government departments, humanitarian and disaster relief, as well as search and rescue operations). • Defence capabilities provided also include the **execution of special tasking in support of the President** (employment in support of Parliamentary events, National events, special air and medical support to the President (**Service unique capabilities in support of routine tasks**) as and when required.
DOD Output 5: Defence capabilities supported	The purpose of this DOD Output is to "*provide support and support defence capabilities*" for the management, internal and external operations, including the maintenance, sustainment and support of Defence capabilities, which addresses the following: • The ability of the Military Health Service to provide support to the members of the SANDF and their separated and their families and members of the Department of Military Veterans. • The ability to provide Defence Intelligence and Counter Intelligence products in support to internal and external operations. • The ability to provide Defence Diplomacy administrative support to the DOD. • The ability to provide Defence Attaché Offices. • The ability to provide Joint Logistic, Information and Communication Technology, Military Police support to internal and external operations • The ability to provide support to Force Employment capabilities through support-lines supported by maintenance units, field workshops and depots.

To ensure departmental alignment between the DOD APP for the 2021/22 MTEF and the NT 2021 ENE, the DOD Selected Performance Indicators for the FY2021/22 are included at Annexure D to this Plan. These departmental Selected Performance Indicators are seen as the department's significant spending items and priorities which are linked to the MTSF (2019-2024) priorities of Government and the mandate of the DOD.

PROGRAMME 1: ADMINISTRATION[32]

Purpose

The purpose of the Administration Programme is to provide strategic leadership, management and support services to the DOD.

Table 9: Programme 1: Administration: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Accountable and effective governance of the DOD to enhance civil control of Defence	DOD Output 1: Defence Strategic Direction provided	Percentage adherence to the DOD Master Record Index for Policies	62.50%	70%	42%	≥80%	**60%**	60%	60%
		Percentage adherence to the DOD Master Record Index for Strategies	New Indicator	New Indicator	0%	50%	**5.55%**	5.55%	5.55%
		Percentage adherence to the DOD Master Record Index for Plans	New Indicator	New Indicator	New Indicator	90%	**100% (44)**	100%	100%
		Number of Reserve Force mandays[33]	2 425 899	2 547 127	2 739 564	2 695 963	**2 601 591**	2 609 837	2 612 082
		Percentage of audits completed in terms of the approved Internal Audit Plan	New Indicator	New Indicator	59%	100%	**80%**	80%	80%

32 The Administration Programme consists of both Defence Secretariat and SANDF Sub-programmes, which contribute to the DOD Output "*Defence Strategic Direction provided*".
33 Through the Performance Indicator "Number of Reserve Force mandays", the Department provide strategic direction to Services and Divisions on the number of Reserve Forces, which can be utilised per year.

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Accountable and effective governance of the DOD to enhance civil control of Defence	DOD Output 2: Defence capabilities prepared	Percentage compliance with SANDF Battle fitness requirements	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
	DOD Output 5: Defence capabilities supported	Total number of Defence Attaché Offices	44	44	44	44	**44**[34]	44	44

34 The number of 44 Defence Attaché Offices comprises: 10 offices in the SADC Region, 15 offices in the Rest of Africa and Middle East and 19 offices in the Rest of the World.

Table 10: Programme 1: Administration: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Percentage adherence to the DOD Master Record Index for Policies	**60%**	-	-	-	60%
Percentage adherence to the DOD Master Record Index for Strategies	**5.55%**	-	-	-	5.55%
Percentage adherence to the DOD Master Record Index for Plans	**100% (44)**	68.18% (30)	0	0	31.82% (14)
Number of Reserve Force mandays	**2 601 591**	-	-	-	2 601 591
Percentage of audits completed in terms of the approved Internal Audit Plan	**80%**	-	-	-	80%
Percentage compliance with SANDF Battle fitness requirements	**Information classified**	Information classified	Information classified	Information classified	Information classified
Total number of Defence Attaché Offices	**44**	-	-	-	44

PROGRAMME 2: FORCE EMPLOYMENT

Purpose

The purpose of the Force Employment 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 (JIIM) exercises.

Table 11: Programme 2: Force Employment: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF[35]

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 2: Defence capabilities prepared	Number of planned joint, interdepart-mental, interagency and multinational military exercises	3	3	1	0[36]	**2**	3	2
		Percentage compliance with Joint Force Employment requirements as resourced	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
	DOD Output 3: Defence capabilities provided	Percentage combat-ready capabilities available for the SANDF	New Indicator	New Indicator	New Indicator	Information classified	**Information classified**	Information classified	Information classified
	DOD Output 4: Defence capabilities employed	Number of landward sub-units deployed on border safeguarding per year	15	15	15	15[37]	**15**	15	15

35 In the tables, reference is made to "Information classified", which is defined as "Classified information that has not been published for the consumption of the public but managed through the appropriate mandated internal and external oversight institutions. However, projections and subsequent reports will be available for audit purposes".

36 The Joint interdepartmental, interagency and multinational military (JIIM) exercise schedule is dependent on higher order decisions and participation for participating foreign countries. Due to the COVID-19 pandemic, all JIIM exercises were cancelled during the FY2020/21.

37 The DOD ambition is to deploy 22 sub-units on border safeguarding but owing to the limit provision of combat-ready capabilities by Services and Divisions due to budget allocation reductions over the previous MTEF periods, the DOD will remain with the current deployment of 15 sub-units on border safeguarding.

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 4: Defence capabilities employed	Percentage compliance with number of external operations	100% (2)	100% (2)	100% (2)	100%	**100%**	100%	100%
		Percentage compliance with force levels for external operations	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
		Percentage of the value of reimbursement by the UN/AU recognised	Information classified	Information classified	Information classified	70%	**70%**	70%	70%
		Percentage compliance with the Southern African Development Community Standby Force Pledge	100%	100%	100%	100%	**100%**	100%	100%
		Percentage compliance with number of internal operations[38]	100% (4)	100% (4)	100% (4)	100%	**100%**	100%	100%
		Percentage compliance with self-sustainment of personnel for external operations	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
		Percentage compliance with serviceability of main equipment for external operations	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified

38 Internal operations include support to the SAPS, other departments, humanitarian, disaster relief and search and rescue operations.

Table 12: Programme 2: Force Employment: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Number of planned joint, interdepartmental, interagency and multinational military exercises	**2**	-	-	-	2
Percentage compliance with Joint Force Employment requirements as resourced	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage combat-ready capabilities available for the SANDF	**Information classified**	Information classified	Information classified	Information classified	Information classified
Number of landward sub-units deployed on border safeguarding per year	**15**	15	15	15	15
Percentage compliance with number of external operations	**100%**	100%	100%	100%	100%
Percentage compliance with force levels for external operations	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage of the value of reimbursement by the UN/AU recognised	**70%**	-	-	-	70%
Percentage compliance with the Southern African Development Community Standby Force Pledge	**100%**	-	-	-	100%
Percentage compliance with number of internal operations	**100%**	100%	100%	100%	100%
Percentage compliance with self-sustainment of personnel for external operations	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage compliance with serviceability of main equipment for external operations	**Information classified**	Information classified	Information classified	Information classified	Information classified

PROGRAMME 3: LANDWARD DEFENCE

Purpose

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

Table 13: Programme 3: Landward Defence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF[39]

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 2: Defence capabilities prepared	Percentage compliance with Landward Defence training targets	109% (3 144)	56.35% (2 593)	111.2% (3 454)	80% (2 813)	**80% (5 093)**[40]	80% (5 093)	80% (5 093)
		Number of Landward Defence unique force training exercises conducted	New Indicator	2	2	0[41]	**3**	3	3
	DOD Output 3: Defence capabilities provided	Percentage compliance with Joint Force Employment requirements as resourced	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
		Percentage combat-ready capabilities available for the SANDF	New Indicator	New Indicator	New Indicator	Information classified	**Information classified**	Information classified	Information classified

39 In the tables, reference is made to "Information classified", which is defined as "classified information that has not been published for the consumption of the public but managed through the appropriate mandated internal and external oversight institutions. However, projections and subsequent reports will be available for audit purposes".
40 For the 2021/22 MTEF, the number of students to attend SA Army courses will increase due to additional learning opportunities.
41 Due to the COVID-19 pandemic, the number of Landward Defence unique force training exercises were cancelled during the FY2020/21.

Table 14: Programme 3: Landward Defence: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Percentage compliance with Landward Defence training targets	**80%** **(5 093)**	23.81% (1 516)	42.91% (2 732)	11.14% (709)	2.14% (136)
Number of Landward Defence unique force training exercises conducted	**3**	0	1	1	1
Percentage compliance with Joint Force Employment requirements as resourced	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage combat-ready capabilities available for the SANDF	**Information classified**	Information classified	Information classified	Information classified	Information classified

PROGRAMME 4: AIR DEFENCE

Purpose

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

Table 15: Programme 4: Air Defence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 2: Defence capabilities prepared	Percentage compliance with Air Defence training targets	147% (1 250)	82% (699)	93.18% (799)	80% (687)	**80% (687)**	80% (687)	80% (687)
		Number of Air Defence unique force training exercises conducted	New Indicator	1	1	0[42]	**1**	1	1
	DOD Output 3: Defence capabilities provided	Percentage compliance with Joint Force Employment requirements as resourced	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
		Percentage combat-ready capabilities available for the SANDF	New Indicator	New Indicator	New Indicator	Information classified	**Information classified**	Information classified	Information classified
		Number of hours flown per year	New Indicator	17 870.20	16 232.60[43]	17 100	**17 100[44]**	15 000	15 000

42 Due to the COVID-19 pandemic, the number of Air Defence unique force training exercises were cancelled during the FY2020/21.
43 During the FY2019/20, the following hours were flown: force preparation 12 749.50 hours, force employment 2 576 hours and 907.10 VVIP hours.
44 During the FY2021/22, the following planned hours will be flown: force preparation 12 100 hours, force employment 4 000 hours and 1 000 VVIP hours.

Table 16: Programme 4: Air Defence: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Percentage compliance with Air Defence training targets	**80% (687)**	20.03% (172)	20.03% (172)	20.03% (172)	19.91% (171)
Number of Air Defence unique force training exercises conducted	**1**	-	1	-	-
Percentage compliance with Joint Force Employment requirements as resourced	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage combat-ready capabilities available for the SANDF	**Information classified**	Information classified	Information classified	Information classified	Information classified
Number of hours flown per year	**17 100**	-	-	-	17 100

PROGRAMME 5: MARITIME DEFENCE

Purpose

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

Table 17: Programme 5: Maritime Defence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 2: Defence capabilities prepared	Percentage compliance with Maritime Defence training targets	121% (661)	102% (561)	71% (389)	80% (257)	**80% (197)**	80% (391)	80% (391)
		Number of Maritime Defence unique force training exercises conducted	New Indicator	1	1	1	**1**	1	1
	DOD Output 3: Defence capabilities provided	Percentage compliance with Joint Force Employment requirements as resourced	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
		Percentage combat-ready capabilities available for the SANDF	New Indicator	New Indicator	New Indicator	Information classified	**Information classified**	Information classified	Information classified
		Number of hours at sea per year	6 046.68	7 704.13	6 612.55[45]	10 000	**8 000**[46]	8 000	8 000
		Number of Maritime coastal patrols conducted per year	New Indicator	New Indicator	New Indicator	4	**4**	4	4

45 During the FY2019/20, the following hours were spent at sea: force preparation 3 866.70 hours and 2 745.85 hours for force employment.
46 During the FY2021/22, the following planned hours will be spent at sea: force preparation 2 144 hours and 5 856 hours for force employment. The force employment hours include the hours during deployments for Op COPPER (long-range patrols) and the conducting of four maritime coastal patrols as part of Op CORONA. (Up to and inclusive of border patrols of the South African Maritime Borders).

Table 18: Programme 5: Maritime Defence: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Percentage compliance with Maritime Defence training targets	**80% (197)**	14% (34)	2% (5)	42% (103)	22% (55)
Number of Maritime Defence unique force training exercises conducted	**1**	-	1	-	-
Percentage compliance with Joint Force Employment requirements as resourced	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage combat-ready capabilities available for the SANDF	**Information classified**	Information classified	Information classified	Information classified	Information classified
Number of hours at sea per year	**8 000**	-	-	-	8 000
Number of Maritime coastal patrols conducted per year	**4**	-	-	-	4

PROGRAMME 6: MILITARY HEALTH SUPPORT

Purpose

The purpose of the Military Health Support Programme is to provide prepared and supported health capabilities and services for the defence and protection of South Africa.

Table 19: Programme 6: Military Health Support: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 2: Defence capabilities prepared	Percentage compliance with Military Health Service training targets	98% (790)	80% (649)	79% (640)	80% (648)	**80% (648)**	80% (648)	80% (648)
	DOD Output 3: Defence capabilities provided	Percentage compliance with Joint Force Employment requirements as resourced	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified
		Percentage combat-ready capabilities available for the SANDF	New Indicator	New Indicator	New Indicator	Information classified	**Information classified**	Information classified	Information classified
	DOD Output 5: Defence capabilities supported	Percentage compliance with availability of medical stock	Information classified	Information classified	Information classified	Information classified	**Information classified**	Information classified	Information classified

Table 20: Programme 6: Military Health Support: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target	Quarterly Targets			
	FY2021/22	1st	2nd	3rd	4th
Percentage compliance with Military Health Service training targets	**80% (648)**	20% (164)	21% (168)	33% (268)	6% (48)
Percentage compliance with Joint Force Employment requirements as resourced	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage combat-ready capabilities available for the SANDF	**Information classified**	Information classified	Information classified	Information classified	Information classified
Percentage compliance with availability of medical stock	**Information classified**	Information classified	Information classified	Information classified	Information classified

PROGRAMME 7: DEFENCE INTELLIGENCE

Purpose

The purpose of the Defence Intelligence Programme is to provide defence intelligence and counter-intelligence capabilities.

Table 21: Programme 7: Defence Intelligence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 5: Defence capabilities supported	Number of vetting decisions taken in accordance with requirements	4 819	3 453	7 167	4 500	**5 000**	5 500	5 500
		Number of Defence Intelligence products provided	603	597	908	448	**448**	448	448

Table 22: Programme 7: Defence Intelligence: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Number of vetting decisions taken in accordance with requirements	**5 000**	1 525	1 825	625	1 025
Number of Defence Intelligence products provided	**448**	140	180	48	80

PROGRAMME 8: GENERAL SUPPORT

Purpose

The purpose of the General Support Programme is to provide general support capabilities and services to the Department.

Table 23: Programme 8: General Support: Outcomes, Outputs, Output Indicators and Annual Targets for the 2021/22 MTEF

DOD Outcome	DOD Outputs	DOD Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
An effective and sustainable Defence Force capacitated to execute ordered commitments	DOD Output 5: Defence capabilities supported	Percentage procurement requests fully completed within 90 days from day of registration[47]	87.54%	99.75%	99.76%	95%	**95%**	95%	95%
		Percentage of expenditure in accordance with Facilities Plan (Payment of leases, accommodation charges and municipal services)	99.21%	94.31%	103.75%	100%	**100%**	100%	100%
		Percentage compliance to the DOD Information and Communication Technology Implementation Plan	New Indicator	New Indicator	New Indicator	90.4%	**90.23%**	90%	90%
		Number of deliberate crime prevention operations conducted	184	178	174	124	**124**	124	124
		Percentage of criminal cases investigated (backlog)	56.14%	87.03%	56.75%	40%	**40%**	40%	40%
		Percentage of criminal cases investigated (in year)	22.73%	30.80%	47.32%	25%	**25%**	25%	25%

47 This performance indicator does not measure performance related to the DOD Procurement Plan. It measures requirements submitted by Services and Divisions which are not above R500 000.00.

Table 24: Programme 8: General Support: Output Indicators, Annual and Quarterly Targets for the FY2021/22

DOD Output Indicator	Annual Target FY2021/22	Quarterly Targets			
		1st	2nd	3rd	4th
Percentage procurement requests fully completed within 90 days from day of registration	**95%**	-	-	-	95%
Percentage of expenditure in accordance with Facilities Plan (Payment of Leases, Accommodation Charges and Municipal Services)	**100%**	-	-	-	100%
Percentage compliance to the DOD Information and Communication Technology Implementation Plan	**90.23%**	19.87%	18.62%	17.87%	33.87%
Number of deliberate crime prevention operations conducted	**124**	31	31	31	31
Percentage of criminal cases investigated (backlog)	**40%**	-	-	-	40%
Percentage of criminal cases investigated (in year)	**25%**	-	-	-	25%

DOD PLANNED PERFORMANCE OVER THE 2021/22 MEDIUM-TERM STRATEGIC FRAMEWORK PERIOD

For the 2021/22 MTEF, through the execution of its Outcomes and Outputs, the DOD will continue to deliver on the departmental mandate and DOD Impact Statement in support of the Governmental priorities. Through the eight main programmes of the Department, the DOD will strive to achieve the following performance within the available resource allocation:

- Programme 1: Administration. For the 2021/22 MTEF, through the Administration programme, the DOD will continue to manage the development, approval and implementation of departmental policies, strategies and plans, providing strategic direction to the Department, in support of the 2019-2024 MTSF priorities of Government. This Programme will focus on the development of a corporate DOD Strategy, informing the subordinate development and implementation of the Military and Defence Secretariat Strategies, informing subsequent departmental strategies, plans and structures. Focus will also be on the development of the DOD Enterprise Architecture Strategy and Policy/DODI and the IDES processes to improve the legacy information systems within the Department, required to ensure good governance, accountability and enhance civil control. As the number of audit qualifications remains a matter of concern, the Department will strive to reduce the number of audit qualification by implementing action plans and effective internal controls to monitor their implementation. To ensure the contribution of the DOD to the Government's national priorities to reduce poverty and to stimulate economic growth in South Africa, the DOD will endeavour to ensure the payment of legitimate invoices received within the required 30 days. Over the part MTSF period, the DOD has contributed to Government's priority to create jobs through the departmental MSDS by training the youth for employment within various functions within the DOD. Due to the COVID-19, the planned intake for January 2021 has been cancelled resulting in no formal training of MSDS youth for the FY2021/22. The reduction of the Special Defence Account has resulted in the re-prioritisation of projects to modernise and renew SANDF equipment, with long-, medium- and short-term implications for the DOD. Furthermore, the decline in the DOD budget allocation will adversely impact on the Defence Industry and the economy of the country. The continued annual reduction in the budget allocation for the Defence Portfolio over the past MTSF period, has adversely affected on the ability of the DOD to implement the Cabinet-approved SA Defence Review 2015, resulting in only the implementation of non-cost deliverables such as policies, strategies and plans over the 2020/21 MTEF. Within the Ministry of Defence, the Department will continue to support the Presidential Medical Unit and to provide support to former Presidents.

- Programme 2: Force Employment. This Programme is responsible for the employment of mission-ready defence capabilities in support of both the mandate of the DOD and the 2019-2024 MTSF priorities of Government namely, Priority 6 "***Social Cohesion and Safer Communities***", through its contribution to border safeguarding, cooperation with the SAPS and support to other Government departments, including humanitarian assistance. In relation to Priority 7 "***A Better Africa and a Better World***", the SANDF will continue to support the UN and AU peacekeeping missions and to support the people through humanitarian and disaster relief operations in the Region, as well as supporting the SADC Standby Force Pledge. The approved Joint Force Employment Requirement guidelines, will continue to provide the operational planning guidelines to all Services and Divisions to ensure that the SANDF will be in the position to deliver on its mandate and to comply with ordered commitments. These operations will continue to be executed through appropriate legal instruments, which will include the re-imbursement requirements of the DOD.

- Programme 3: Landward Defence. This programme is responsible for the preparation and provision of landward combat-ready capabilities in accordance with the Joint Force Employment requirements. Landward combat-ready capabilities will be provided to ensure departmental compliance with ordered commitments by Government. Through Project Koba Tlala, the DOD will support women, the youth and economic development in identified rural areas of the RSA where the SANDF has a footprint. As part of project Koba Tlala, Reserve Force members will be reskilled and receive additional training to be utilised in the local communities.

- Programme 4: Air Defence. This programme is responsible for the preparation and provision of air defence combat-ready capabilities in accordance with the Joint Force Employment requirements. In the light of the current DOD budget reductions, the Air Defence Programme will remain under pressure to provide the required air defence capabilities to execute its mandate. Despite the budget and capability challenges, the Air Defence Programme will continue with training to provide the required air defence capabilities to support humanitarian and disaster relief operations and secure the RSA airspace as and when required in accordance with the Joint Force Employment requirements.

- Programme 5: Maritime Defence. This programme is responsible for the preparation and provision of maritime combat-ready capabilities in accordance with the Joint Force Employment requirements. The DOD Environmental Scan identified that the increase in shipping along the RSA coastline, will require a more visible maritime defence capability, to ensure a safe sea route by means of providing hydrographic charts. The latter will necessitate the renewal of naval capabilities, able to protect the RSA trade route and the ocean economy of the country from illegal trade, fishing and to protect maritime resources in support of Op Phakisa. The budget reduction for the DOD, will adversely affect the SA Navy's ability to fully deliver on its mandate and national imperative. During the 2020/21 MTEF, initiatives to implement the "Armscor Dockyard Renewal Strategy 2018-2020" will continue as it is still in the process of being implemented. The implementation during the FY2021/22 will continue to ensure the ongoing rejuvenation and capacity building of the Armscor Dockyard to host the Government garage concept for all Government-owned vessels, including their maintenance and repair.

- Programme 6: Military Health Support Services. SAMHS will continue to provide an inclusive multi-disciplinary health support capability to members of the SANDF and their dependants. Owing to the budget reductions for the DOD, SAMHS is not fully capacitated or funded to deliver fully on the rendering of the required medical support services, resulting in health services being outsourced at greater expense to the SAMHS. For the SAMHS to provide support to SANDF forces employed during internal and external operations, training and specialised equipment are required. To remain current with medical and technological development in the medical environment, an increased budget allocation will be required.

- Programme 7: Defence Intelligence. Defence Intelligence will continue to provided intelligence support to the DOD, with specific attention to SANDF operations, by providing defence intelligence and counter-intelligence capabilities and products. The vetting of DOD personnel, companies and institutions rendering a service to the Department will enabling the safeguarding and securing of personnel, and the information of the Department. The Defence Intelligence programme, will continue to support national cyber-initiatives during the 2021/22 MTEF, thereby reducing the vulnerability of state information systems, inclusive of those of the DOD. However, without adequte funding, the cyber command may be delayed in achieving its full operational status.

- Programme 8: General Support. By means of the General Support Programme the DOD will continue to strive to achieve the following performance:
  - To Provide Joint Logistic Services to the DOD. The logistics sub-programme will ensure the payment of accommodation charges, leases and municipality services, thereby contributing to economic development and support to local governments and SMMEs. Furtheremore, local procurement by SANDF units will contribute to economic development in the areas where the SANDF has a footprint. Through the Defence Works Formation, the SANDF will continue to upgrade DOD facilities to improve the living conditions of SANDF troops in military areas, in accordance with the DOD Infrastructure Project Plan.
  - To Provide Command and Management Information Services to the DOD. To provide the required levels of information services, maintenance and support information services to the DOD, the CMIS Division will ensure by means of the approved DOD ICT Implementation Plan, that all technology and information systems are secured, maintained and sustained. The DOD ICT Implementation Plan will ensure that DOD information systems will be updated, enabling the DOD to ensure departmental compliance with Regulatory Framework requirements and to reduce the number of audit qualifications, where relevant, due to the legacy of information systems of the Department.
  - To Provide a Military Police Capability to the DOD. In support of the efforts by the DOD to fight crime and fraud within the Department, the Military Police sub-programme will conduct crime- prevention operations and investigate criminal cases and cases of violence and abuse against women, children and people with disabilities, reported to the Military Police. Furthermore, the Military Police will prepare and provide Military Police capabilities for force employment during internal and external operations. The Military Police will ensure the two DOD correctional facilities are managed and maintained within the allocated budget.

DOD BUDGET PROGRAMME STRUCTURE

For the DOD to ensure alignment with the Departmental Outcomes and Outputs, it is envisaged that the current DOD Budget Structure will be amended during the 2019-2024 MTSF period to reflect alignment between the envisaged DOD Strategy and subordinate strategies.

During the 2014-2019 MTSF, the Department of Military Veterans received a budget allocation from the DOD and was part of the DOD budget structure under the Programme Administration. In terms of the National Macro Re-organisation of Government process, aimed to amend votes, the Vote Number 26 was allocated to the Department of Military Veterans as from 01 April 2020. This implies that the Department of Military Veterans will be independent from the DOD and will therefore not be included in the DOD Planning Instruments.

The current DOD Budget Programme Structure and the budget allocation for the 2021/22 MTEF are depicted in Table 25 on the next page:

Table 25: DOD Budget Structure and Allocation for the 2021/22 MTEF

Programme	Purpose of the DOD Budget Programme	Audited Outcome			Adjusted Budget	Medium-Term Expenditure Estimates		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	To provide strategic leadership, management and support services to the DOD	4,883,304	5,065,661	5,340,607	5,445,083	**5,514,148**	5,623,392	5,640,215
Force Employment	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	3,208,059	3,168,678	3,491,508	4,620,674	**3,596,521**	3,586,442	3,606,236
Landward Defence	To provide prepared and supported landward defence capabilities for the defence and protection of South Africa	16,691,543	16,427,499	16,763,706	16,617,184	**14,523,440**	14,532,232	14,833,560
Air Defence	To provide prepared and supported air defence capabilities for the defence and protection of South Africa	6,753,411	6,257,443	6,701,148	7,536,152	**5,969,203**	5,914,676	5,902,491
Maritime Defence	To provide prepared and supported maritime defence capabilities for the defence and protection of South Africa	4,613,939	4,503,930	4,709,411	4,958,731	**4,278,120**	4,471,002	4,511,511
Military Health Support	To provide prepared and supported health capabilities and services for the defence and protection of South Africa	4,852,916	5,090,591	5,362,908	6,077,410	**5,306,124**	5,241,132	5,246,781
Defence Intelligence	To provide defence intelligence and counter-intelligence capabilities	888,000	938,173	1,002,362	1,147,862	**758,045**	1,115,997	1,140,711
General Support	To provide general support capabilities and services to the department	6,463,949	6,413,011	6,858,054	7,798,191	**6,323,079**	6,292,091	6,278,300
TOTAL		**48,355,121**	**47,864,986**	**50,229,704**	**54,201,287**	**46,268,680**	**46,776,964**	**47,159,805**

Table 26: DOD Economic Classification per Main Programme for the 2021/22 MTEF

Economic classification							
Items	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	**38,826,378**	**40,382,766**	**42,763,210**	**46,146,842**	**42,965,264**	**42,588,070**	**42,912,742**
Compensation of employees	28,040,854	30,011,960	31,803,026	30,984,861	29,346,642	29,366,491	29,649,010
Goods and services	10,785,524	10,370,806	10,960,184	15,161,981	13,618,622	13,221,579	13,263,732
Transfers and subsidies	**7,885,311**	**6,027,921**	**6,021,817**	**6,835,869**	**2,697,667**	**3,535,586**	**3,595,175**
Provinces and Municipalities	194	135	141	613	164	171	176
Departmental agencies and accounts	6,377,577	4,296,682	4,353,302	5,259,785	1,035,034	1,850,348	1,894,162
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	22,940	0	0	0
Public corporations and private enterprises	1,298,517	1,423,359	1,469,152	1,352,044	1,478,525	1,481,080	1,490,596
Non-profit Institutions	8,701	9,073	9,550	10,026	10,232	10,641	11,003
Households	200,322	298,672	189,672	190,461	173,712	193,346	199,238
Payments for capital assets	**1,633,786**	**1,442,941**	**1,417,666**	**1,218,576**	**605,749**	**653,308**	**651,888**
Buildings and other fixed structures	697,262	614,850	810,985	460,392	419,707	428,349	390,444
Machinery and equipment	830,663	573,231	382,999	685,382	182,642	221,425	257,849
Heritage Assets	0	0	0	0	0	0	0
Specialised Military Assets	0	27	1,036	1,806	1,069	1,096	1,123
Biological Assets	80	380	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and Other Intangible Assets	105,781	254,453	222,646	70,996	2,331	2,438	2,472
Payment for financial assets	**9,646**	**11,358**	**27,011**	**0**	**0**	**0**	**0**
Total	**48,355,121**	**47,864,986**	**50,229,704**	**54,201,287**	**46,268,680**	**46,776,964**	**47,159,805**

Full-Cost. An amount of **R46,268,680,000** is allocated to the DOD for the FY2021/22. The financial full-cost requirement of the Department is however estimated at an amount of **R75,427,346,000**. The estimated shortfall of **R29,158,666,000** will have an adverse impact on the ability of the Department to execute its Mandate, to continue to support Government-ordered commitments, the Governmental Development Agenda and to renew, sustain and maintain its required defence capabilities.

PROGRAMME RESOURCE CONSIDERATIONS FULL-COST

The DOD Budget allocation for the 2021/22 MTEF per DOD Main Budget Programme, including sub-programmes, as articulated in the Estimate of National Expenditure (ENE) for the FY2021/22 (Budget Vote 23) is reflected in the Tables on the next pages.

PROGRAMME 1: ADMINISTRATION: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 27 reflects Administration Programme with the respective budget allocation attached to the Sub-programmes, amounting to approximately **11.9%** of the total Defence Budget Vote. These budget allocations include the budget allocations for the "*DOD Central Staff*" Divisions, which include Human Resource Support Services and Legal Services and the Defence Foreign Relations function. The Administration Programme contributes directly to the achievement of the DOD Output 1 "*Defence Strategic Direction Provided*" enabling; the provision of departmental direction, provision of departmental management and support services and ensuring defence compliance.

Table 27: Programme 1: Administration: Budget allocation per Sub-programme for the 2021/22 MTEF

Administration	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimates		
Sub-programmes	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Ministry	130,132	125,575	108,942	97,171	**125,450**	125,987	124,385
Departmental Direction	41,237	41,637	41,969	49,982	**43,566**	43,534	44,011
Policy and Planning	108,385	106,803	109,550	119,977	**113,780**	114,837	113,822
Financial Administration	371,441	397,727	395,093	416,867	**413,582**	415,018	417,843
HR Support Services	821,199	851,034	871,658	897,695	**944,220**	950,974	949,478
Legal Services	303,934	314,445	318,375	345,029	**336,252**	347,870	349,710
Inspection and Audit Services	123,877	123,710	131,621	150,818	**139,405**	143,347	144,203
Acquisition Services	152,026	206,938	80,893	73,695	**67,952**	67,948	67,714
Communication Services	116,325	107,497	109,364	80,533	**118,764**	119,818	117,050
SANDF Command and Control	153,257	166,267	194,950	182,498	**175,486**	176,034	176,685
Religious Services	19,207	14,949	14,160	19,970	**19,810**	19,882	19,844
Defence Reserves Direction	26,461	29,178	32,465	35,407	**36,075**	36,460	36,561
Defence Foreign Relations	264,961	315,982	302,362	271,363	**263,680**	264,516	263,745
Office Accommodation	2,250,862	2,263,919	2,629,205	2,704,078	**2,716,126**	2,797,167	2,815,164
Military Veterans Management[48]							
Total	**4,883,304**	**5,065,661**	**5,340,607**	**5,445,083**	**5,514,148**	**5,623,392**	**5,640,215**

48 According to the National Macro Re-organisation of Government process, aimed to amend votes, the Vote number 26 was allocated to the **Department of Military Veterans** as from 01 April 2020, which implies that the Department will no longer receive a transfer payment from the DOD.

Administration	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimates		
Sub-programmes	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification							
Current payments	4,742,214	4,907,631	5,247,834	5,361,953	**5,434,842**	5,543,539	5,558,614
Compensation of Employees	1,883,801	2,053,704	2,109,717	2,105,739	**2,034,896**	2,036,272	2,055,862
Goods and Services	2,858,413	2,853,927	3,138,117	3,256,214	**3,399,946**	3,507,267	3,502,752
Transfers and Subsidies	64,005	63,362	51,197	54,276	**49,350**	52,890	52,663
Provinces and Municipalities	47	44	45	54	**41**	43	43
Departmental agencies and accounts	27,007	25,993	25,372	24,052	**24,050**	25,012	25,763
Higher Education Institutions		0	0	0	**0**	0	0
Foreign Governments and International Organisations		0	0	0	**0**	0	0
Public corporations and private enterprises	23	0	140	0	**0**	0	0
Non-profit Institutions	7,929	8,326	8,742	8,995	**9,179**	9,546	10,023
Households	28,999	28,999	16,898	21,175	**16,080**	18,289	16,834
Payments for capital assets	76,711	90,546	41,134	28,854	**29,956**	26,963	28,938
Buildings and other fixed structures	344	374	234	0	**0**	0	0
Machinery and equipment	49,324	32,473	34,951	28,825	**28,676**	25,612	27,586
Heritage Assets	0	0	0	0	**0**	0	0
Specialised Military Assets	0	0	0	0	**0**	0	0
Biological Assets	0	0	0	0	**0**	0	0
Land and Sub-soil Assets	0	0	0	0	**0**	0	0
Software and Other Intangible Assets	27,043	57,699	5,949	29	**1,280**	1,351	1,352
Payment for financial Assets	374	4,122	442	0	**0**	0	0
Total	**4,883,304**	**5,065,661**	**5,340,607**	**5,445,083**	**5,514,148**	**5,623,392**	**5,640,215**

Full-Cost. An amount of **R5,514,148,000** is allocated to the Administrative Programme, with a financial full-cost requirement of approximately **R7,234,320,000** for the FY2021/22. The shortfall of **R1,720,172,000** will continue placing constraints on the availability of appropriate human resources and ICT support, with specific reference to the development of the DOD IDES, to enable effective departmental governance and service delivery.

PROGRAMME 2: FORCE EMPLOYMENT: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 28 reflects the Force Employment Programme budget allocation, amounting to approximately **7.8%** of the total Defence Budget Vote. The Force Employment Programme contributes directly to the achievement of the DOD Output 4 "*Defence Capabilities Employed*", ensuring the deployment of mission-ready defence capabilities in support of national imperatives, priorities of government and rendering support to identified Organs of State.

Table 28: Programme 2: Force Employment: Budget Allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Strategic Direction	157,353	159,358	175,878	191,934	**181,214**	180,288	184,815
Operational Direction	360,890	356,574	373,124	369,543	**363,593**	363,574	377,765
DOD Output 4: Defence capabilities employed							
Special Operations	848,340	834,281	954,933	1,066,810	**920,055**	929,353	943,882
Regional Security	929,381	852,212	886,151	876,566	**931,489**	901,767	893,546
Support to the People	912,095	966,253	1,101,422	2,115,821	**1,200,170**	1,211,460	1,206,228
Total	**3,208,059**	**3,168,678**	**3,491,508**	**4,620,674**	**3,596,521**	**3,586,442**	**3,606,236**
Economic classification							
Current Payments	**2,784,796**	**2,854,690**	**3,197,126**	**4,185,137**	**3,324,902**	**3,313,409**	**3,331,242**
Compensation of Employees	1,935,845	2,093,119	2,338,519	2,978,269	2,309,287	2,310,849	2,333,079
Goods and Services	848,951	761,571	858,607	1,206,868	1,015,615	1,002,560	998,163
Transfers and Subsidies	**288,549**	**213,869**	**260,497**	**401,009**	**177,745**	**182,724**	**186,854**
Provinces and Municipalities	3	8	6	5	5	5	5
Departmental Agencies and Accounts	256,639	191,932	241,741	383,513	159,203	163,179	167,267
Higher Education Institutions		0	0	0	0	0	0

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Foreign Governments and International Organisations		0	0	0	0	0	0
Public corporations and private enterprises	9,118	9,341	9,808	10,298	10,298	10,968	11,517
Non-profit Institutions		0	0	0	0	0	0
Households (HH)	22,789	12,588	8,942	7,193	8,239	8,572	8,065
Payments for capital assets	**134,700**	**100,057**	**33,850**	**34,528**	**93,874**	**90,309**	**88,140**
Buildings and other fixed structures	9,172	5,814	4,108	7,618	74,830	69,851	17,332
Machinery and Equipment	125,528	94,243	29,742	26,311	17,975	19,362	69,685
Heritage Assets	0	0	0	0	0	0	0
Specialised military Assets	0	0		599	1,069	1,096	1,123
Biological Assets	0	0	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and intangible Assets	0	0	0	0	0	0	0
Payments for financial Assets	**14**	**62**	**35**	**0**	**0**	**0**	**0**
Total	**3,208,059**	**3,168,678**	**3,491,508**	**4,620,674**	**3,596,521**	**3,586,442**	**3,606,236**

Full-Cost. An amount of **R3,596,521,000** is allocated to the Force Employment Programme, with a financial full-cost requirement of **R5,495,500,000** for the FY2021/22. The shortfall of **R1,899,979,000** will adversely impact on the ability of the Division to provide mission-ready forces and special operational capabilities to meet the SA Defence Review 2015 and National Government requirements/obligations in participation and support to external and internal deployments, as well as participation in multinational exercises with identified stakeholders. The limited budget allocated may adversely impacts on the ability of the SANDF to ensure the required levels of operational serviceability of main equipment and facilities deployed during internal and external operations in support of the UN and AU peacekeeping operations.

PROGRAMME 3: LANDWARD DEFENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 29 reflects the Landward Defence Programme budget allocation, amounting to approximately **31.4%** of the total Defence Budget Vote. The Landward Defence Programme contributes directly to the achievement of the DOD Output 2 and 3, "***Defence (Landward Defence) Capabilities prepared***" and "***Defence (Landward Defence) Capabilities provided***" respectively in adherence to the SANDF Joint Force Employment Requirements.

Table 29: Programme 3: Landward Defence: Budget Allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Strategic Direction	462,769	494,104	496,052	422,219	**371,959**	385,144	372,738
DOD Output 2: Defence capabilities prepared							
General Training Capability	382,299	415,040	491,853	533,174	**457,785**	457,862	462,984
DOD Output 3: Defence capabilities provided							
Infantry Capability	6,915,049	6,803,818	6,723,407	6,706,654	**5,376,055**	5,464,840	5,787,626
Armour Capability	480,913	504,904	534,030	484,465	**487,499**	488,104	493,048
Artillery Capability	509,675	498,453	644,994	714,038	**534,037**	542,017	541,027
Air Defence Artillery Capability	698,137	538,553	483,965	497,714	**357,680**	357,748	361,434
Engineering Capability	803,687	835,231	882,226	814,181	**809,599**	811,471	818,832
Operational Intelligence	204,557	215,686	237,911	239,234	**216,177**	216,883	218,977
Command and Control Capability	211,443	221,375	232,105	228,463	**208,786**	209,450	212,001
Support Capability	4,663,990	4,455,803	4,552,980	4,596,481	**4,361,906**	4,253,277	4,205,235
Signal Capability	1,359,024	1,444,532	1,484,183	1,380,561	**1,341,957**	1,345,436	1,359,658
Total	**16,691,543**	**16,427,499**	**16,763,706**	**16,617,184**	**14,523,440**	**14,532,232**	**14,833,560**
Economic classification							
Current Payments	**13,469,058**	**14,465,678**	**15,287,125**	**15,101,058**	**14,327,187**	**14,282,033**	**14,624,044**

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	11,972,965	12,823,233	13,611,602	13,014,520	12,178,856	12,187,098	12,304,341
Goods and Services	1,496,093	1,642,445	1,675,523	2,086,538	2,148,331	2,094,935	2,319,703
Transfers and Subsidies	**3,116,008**	**1,881,964**	**1,427,137**	**1,489,355**	**180,475**	**234,145**	**193,133**
Provinces and Municipalities	89	16	9	6	6	6	6
Departmental Agencies and Accounts	3,031,332	1,711,306	1,318,042	1,393,398	106,471	154,137	109,076
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	35,185	27,807	21,683	14,884	6,000	3,000	2,200
Non-profit Institutions	0	0	0	0	0	0	0
Households (HH)	49,402	142,835	87,403	81,067	67,998	77,002	81,851
Payments for capital assets	**105,813**	**78,652**	**25,625**	**26,771**	**15,778**	**16,054**	**16,383**
Buildings and other fixed structures	9,263	6,079	1,827	1,941	623	599	603
Machinery and Equipment	96,550	72,573	23,798	23,623	15,155	15,455	15,780
Heritage Assets	0	0	0	0	0	0	0
Specialised military Assets	0	0	0	1,207	0	0	0
Biological Assets	0	0	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and Other Intangible Assets	0	0	0	0	0	0	0
Payments for financial Assets	**664**	**1,205**	**23,819**	**0**	**0**	**0**	**0**
Total	**16,691,543**	**16,427,499**	**16,763,706**	**16,617,704**	**14,523,440**	**14,532,232**	**14,833,560**

Full-Cost. An amount of ***R14,523,440,000*** is allocated to Landward Defence, with an estimated financial full-cost requirement of approximately **R29,139,504,000** for the FY2021/22. The shortfall of **R14,616,064,000** will adversely impact on the preparation and provision of combat-ready landward capabilities and the renewal and maintenance of combat-ready operational capabilities within the SA Army in support of the Joint Force Employment Requirements.

PROGRAMME 4: AIR DEFENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 30 reflects the Air Defence Programme budget allocation, amounting to approximately **12.9%** of the total Defence Budget Vote. The Air Defence Programme contributes directly to the achievement of the DOD Output 2 and 3, "*Defence (Air Defence) Capabilities prepared*" and "*Defence (Air Defence) Capabilities provided*" respectively in adherence to the SANDF Joint Force Employment Requirements.

Table 30: Programme 4: Air Defence: Budget Allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Strategic Direction	19,383	19,294	23,637	30,671	**22,573**	23,036	23,396
Operational Direction	263,323	141,669	252,396	219,642	**145,525**	158,382	172,475
DOD Output 2: Defence capabilities prepared							
Training Capability	487,343	463,650	457,008	497,156	**436,048**	434,991	426,818
DOD Output 3: Defence capabilities provided							
Helicopter Capability	1,099,855	928,251	761,944	1,161,540	**963,646**	758,223	881,200
Transport and Maritime Capability	521,842	565,757	564,708	987,661	**730,479**	1,061,479	713,180
Air Combat Capability	783,376	519,678	649,537	866,455	**343,198**	302,132	387,974
Operational Support and Intelligence Capability	342,954	354,463	361,636	397,885	**369,932**	373,064	378,154
Command and Control Capability	536,026	426,282	645,817	617,602	**363,668**	318,700	364,559
Base Support Capability	2,035,963	2,140,609	2,246,339	2,132,229	**1,855,193**	1,868,617	1,885,955
Command Post	67,180	65,517	66,845	70,935	**69,007**	69,379	71,683
Technical Support Services	596,166	632,273	671,281	554,376	**669,934**	546,673	597,097
TOTAL	**6,753,411**	**6,257,443**	**6,701,148**	**7,536,152**	**5,969,203**	**5,914,676**	**5,902,491**
Economic classification							
Current Payments	**5,765,069**	**5,741,363**	**6,015,829**	**6,285,095**	**5,914,582**	**5,811,119**	**5,789,047**

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	3,723,847	3,930,661	4,132,775	3,744,764	3,691,808	3,694,301	3,729,846
Goods and Services	2,041,222	1,810,702	1,883,054	2,540,331	2,222,774	2,116,818	2,059,201
Transfers and Subsidies	**897,611**	**460,963**	**651,657**	**1,223,104**	**31,278**	**75,774**	**83,481**
Provinces and Municipalities	4	4	5	5	4	5	5
Departmental Agencies and Accounts	876,509	440,586	630,601	1,195,778	8,731	50,371	59,678
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	62	0	0	0	0
Non-profit Institutions	0	0	0	0	0	0	0
Households (HH)	21,098	20,373	20,989	27,321	22,543	25,398	23,798
Payments for capital assets	**90,518**	**54,567**	**32,845**	**27,953**	**23,343**	**27,793**	**29,965**
Buildings and other fixed structures	1,858	2100	2909	30	15	17	19
Machinery and Equipment	88,660	51,967	28,887	27,923	23,328	27,766	29,944
Heritage Assets	0	0	0	0	0	0	0
Specialised military Assets	0	27	1,036	0	0	10	2
Biological Assets	0	0	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and Other Intangible Assets	0	473	13	0	0	0	0
Payments for financial Assets	**213**	**550**	**817**	**0**	**0**	**0**	**0**
Total	**6,753,411**	**6,257,443**	**6,701,148**	**7,536,152**	**5,969,203**	**5,914,686**	**5,902,493**

Full-Cost. An amount of **R5,969,203,000** is allocated to Air Defence, with an estimated financial full-cost requirement of approximately ***R7,809,825,000*** for the FY2021/22. The shortfall of **R1,840,622,000** will adversely impact on the preparation and provision of combat-ready air defence capabilities, maintenance backlog, maintenance of capabilities and aviation safety within the Programme.

PROGRAMME 5: MARITIME DEFENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 31 reflects the Maritime Defence Programme budget allocation, amounting to approximately **9.2%** of the total Defence Budget Vote. The Maritime Defence Programme contributes directly to the achievement of the DOD Output 2 and 3, "*Defence (Maritime Defence) Capabilities prepared*" and "*Defence (Maritime Defence) Capabilities provided*" respectively in adherence to the SANDF Joint Force Employment Requirements.

Table 31: Programme 5: Maritime Defence: Budget allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Maritime Direction	657,134	657,449	690,304	665,768	**696,636**	687,637	698,024
DOD Output 2: Defence capabilities prepared							
Maritime Human Resources and Training Capability	518,027	531,895	533,304	517,344	**477,317**	486,210	494,895
DOD Output 3: Defence capabilities provided							
Maritime Combat Capability	1,850,504	1,758,134	1,898,884	1,995,055	**1,438,714**	1,637,534	1,670,478
Maritime Logistic Support Capability	924,183	956,993	1,013,344	1,198,996	**1,160,932**	1,176,875	1,158,896
Base Support Capability	664,091	599,459	573,575	581,568	**504,521**	482,746	489,218
TOTAL	**4,613,939**	**4,503,930**	**4,709,411**	**4,958,731**	**4,278,120**	**4,471,002**	**4,511,511**
Economic classification							
Current Payments	**2,986,623**	**3,056,616**	**3,188,015**	**3,435,249**	**3,436,541**	**3,370,566**	**3,368,241**
Compensation of Employees	2,350,195	2,434,887	2,522,530	2,455,304	2,289,038	2,290,586	2,312,623
Goods and Services	636,428	621,729	665,485	979,945	1,147,503	1,079,980	1,055,618
Transfers and Subsidies	**1,598,177**	**1,435,175**	**1,500,466**	**1,502,381**	**834,929**	**1,093,393**	**1,135,876**
Provinces and Municipalities	1	6	5	0	0	0	0
Departmental Agencies and Accounts	1,283,972	1,134,701	1,187,218	1,166,813	495,188	738,173	769,379

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	269,991	283,680	298,437	313,360	325,692	340,152	351,174
Non-profit Institutions	0	0	0	0	0	0	0
Households (HH)	44,213	16,788	14,806	22,208	14,049	15,068	15,323
Payments for capital assets	**28,836**	**10,005**	**20,723**	**21,101**	**6,650**	**7,043**	**7,394**
Buildings and other fixed structures	86	7	0	0	0	0	0
Machinery and Equipment	28,302	9,946	20,723	20,470	6,015	6,388	6,706
Heritage Assets	0	0	0	0	0	0	0
Specialised military Assets	0	0	0	0	0	0	0
Biological Assets	0	0	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and intangible Assets	448	52	0	631	635	655	688
Payments for financial Assets	**303**	**2,134**	**207**	**0**	**0**	**0**	**0**
Total	**4,613,939**	**4,503,930**	**4,709,411**	**4,958,731**	**4,278,120**	**4,471,002**	**4,511,511**

Full-Cost. An amount of **R4,278,120,000** is allocated to Maritime Defence, with an estimated financial full-cost requirement of approximately **R7,520,921,000** for the FY2021/22. The shortfall of **R3,242,801,000** will adversely impact on the preparation and provision of combat-ready maritime defence capabilities, constraining the ability of the SA Navy to deploy naval capabilities to meet deployment requirements of the Maritime Security Strategy. Owing to budget constraints, the SA Navy will not be able to up-scale the Naval Station Durban to a fully functioning operational Naval Base. And finally, the financial allocation shortfall will have an impact on the ability of the SA Navy to honour its international hydrographic obligations.

PROGRAMME 6: MILITARY HEALTH SUPPORT: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 32 reflects the Military Health Support Programme budget allocation, amounting to approximately **11.50%** of the total Defence Budget Vote. The Military Health Support Programme contributes directly to the achievement of the DOD Output 5, "*Defence Capabilities Supported*" through the provision of Military Health Support services in adherence to the SANDF Joint Force Employment Requirements.

Table 32: Programme 6: Military Health Support: Budget allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Strategic Direction	186,684	218,354	250,495	268,794	**241,046**	237,344	236,509
DOD Output 2: Defence capabilities prepared							
Military Health Training Capability	341,225	352,080	358,165	365,569	**353,428**	339,648	349,444
DOD Output 3: Defence capabilities provided							
Military Health Maintenance Capability	309,336	196,086	121,236	167,474	**0**	0	0
Mobile Military Health Support	140,310	163,380	225,521	212,291	**174,610**	172,186	170,825
Area Military Health Service	1,809,636	1,922,814	1,911,226	1,860,427	**2,049,940**	1,967,095	1,969,929
Specialist/Tertiary Health Service	1,884,454	2,045,766	2,227,343	2,242,869	**2,106,922**	2,142,910	2,144,923
DOD Output 5: Defence capabilities supported							
Military Health Product Support Capability	181,271	192,111	268,922	959,986	**380,178**	381,949	375,151
Total	**4,852,916**	**5,090,591**	**5,362,908**	**6,077,410**	**5,306,124**	**5,241,132**	**5,246,781**
Economic classification							
Current Payments	**4,739,981**	**4,966,677**	**5,229,461**	**5,688,140**	**5,271,188**	**5,205,970**	**5,208,379**
Compensation of employees	3,523,686	3,783,682	3,989,437	3,846,542	3,694,742	3,697,241	3,732,810
Goods and Services	1,216,295	1,182,995	1,240,024	1,841,598	1,576,446	1,508,729	1,475,569

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers and Subsidies	**27,615**	**58,955**	**64,234**	**26,419**	**27,277**	**27,156**	**30,072**
Provinces and Municipalities	2	2	2	490	13	13	13
Departmental Agencies and Accounts	11,099	9	40,827	12,720	12	13	13
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	0	0	0	0
Public Corporations and Private Enterprises	0	0	0	0	0	0	0
Non-profit Institutions	772	747	808	1,031	1,053	1,095	980
Households (HH)	15,742	58,197	22,597	12,178	26,199	26,035	29,066
Payments for capital assets	**85,101**	**64,423**	**67,814**	**362,851**	**7,659**	**8,006**	**8,330**
Buildings and other fixed structures	1,765	138	3,665	0	0	0	0
Machinery and Equipment	83,256	63,905	64,006	362,851	7,659	8,006	8,330
Heritage Assets	0	0	0	0	0	0	0
Specialised military Assets	0	0	0	0	0	0	0
Biological Assets	80	380	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and intangible Assets	0	0	143	0	0	0	0
Payments for financial Assets	**219**	**536**	**1,399**	**0**	**0**	**0**	**0**
Total	**4,852,916**	**5,090,591**	**5,362,908**	**6,077,410**	**5,306,124**	**5,241,132**	**5,246,781**

Full-Cost. An amount of **R5,306,124,000** is allocated to Military Health Support, with an estimated financial full-cost requirement of approximately **R10,174,609,000** for the FY2021/22. The shortfall of **R4,868,485,000** will adversely impact on the ability of the SAMHS to staff medical personnel, having to continue with inadequate structures, replace obsolete equipment, upgrade deteriorating of facilities and renew required technology.

PROGRAMME 7: DEFENCE INTELLIGENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 33 reflects the Defence Intelligence Programme budget allocation, amounting to approximately **1.60%** of the total Defence Budget Vote. The Defence Intelligence Programme contributes directly to the achievement of the DOD Output 5, "*Defence Capabilities Supported*" through the provision of defence intelligence and counter intelligence support services in adherence to the SANDF Joint Force Employment Requirements.

Table 33: Programme 7: Defence Intelligence: Budget allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 1: Defence Strategic Direction provided							
Strategic Direction	0	0[49]	0	0	**0**	0	0
Output 5: Defence capabilities supported							
Operations	459,946	478,467	523,592	641,896	**234,810**	584,810	602,310
Defence Intelligence Support Services	428,054	459,706	478,770	505,966	**523,235**	531,187	538,401
Total	**888,000**	**938,173**	**1,002,362**	**1,147,862**	**758,045**	**1,115,997**	**1,140,711**
Economic classification							
Current Payments	**433,418**	**457,683**	**479,915**	**501,588**	**520,983**	**529,170**	**535,552**
Compensation of Employees	400,714	421,435	447,100	451,809	427,581	427,870	431,986
Goods and Services	32,704	36,248	32,815	49,779	93,402	101,300	103,566
Transfers and Subsidies	**449,215**	**476,853**	**521,936**	**646,054**	**237,062**	**586,827**	**605,159**
Provinces and Municipalities	2	4	0	0	20	22	24
Departmental Agencies and Accounts	444,224	472,201	518,739	641,896	234,012	584,012	601,512
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	0	0	0	0

49 The amount allocated to the sub-programme Strategic Direction is less than R50 000 and therefore will not be reflected in the expenditure tables.

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Public Corporations and Private Enterprises	0	0	0	0	0	0	0
Non-profit Institutions	0	0	0	0	0	0	0
Households (HH)	4,989	4,648	3,197	4,158	3,030	2,793	3,623
Payments for capital assets	**5,344**	**3,635**	**451**	**220**	**0**	**0**	**0**
Buildings and Other Fixed Structures	16	0	0	0	0	0	0
Machinery and Equipment	**5,328**	**3,635**	**451**	**220**	**0**	**0**	**0**
Heritage Assets	0	0	0	0	0	0	0
Specialised Military Assets	0	0	0	0	0	0	0
Biological Assets	0	0	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and Other Intangible Assets	0	0	0	0	0	0	0
Payments for financial Assets	**23**	**2**	**60**	**0**	**0**	**0**	**0**
Grand Total	**888,000**	**938,173**	**1,002,362**	**1,147,862**	**758,045**	**1,115,997**	**1,140,711**

Full-Cost. An amount of **R758,045,000** is allocated to Defence Intelligence, with an estimated financial full-cost requirement of approximately **R1,338,107,000** for the FY2021/22. The shortfall of **R580,062,000** will adversely impact on the ability of Defence Intelligence to staff skilled personnel and to obtain all capabilities required for intelligence and counter intelligence operations.

PROGRAMME 8: GENERAL SUPPORT: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2021/22 MTEF

Table 34 reflects the General Support Programme budget allocation, amounting to approximately **13.70%** of the total Defence Budget Vote. The General Support Programme contributes directly to the achievement of the DOD Output 5, "*Defence Capabilities Supported*" through the provision of departmental logistics, ICT and military policing services.

Table 34: Programme 8: General Support: Budget allocation per Sub-programme for the 2021/22 MTEF

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/2022	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DOD Output 5: Defence capabilities supported							
Joint Logistic Services	3,315,974	3,335,756	3,523,273	4,509,667	**3,370,830**	3,196,622	3,170,631
Command and Management Information Systems	979,966	905,959	996,360	1,032,748	**1,023,985**	1,037,125	1,013,939
Military Police	633,791	655,332	719,260	706,518	**667,259**	668,187	672,930
Technology Development	441,123	296,838	440,294	467,254	**0**	133,489	159,415
Departmental Support	1,093,095	1,219,126	1,178,867	1,082,004	**1,261,005**	1,256,668	1,261,385
Total	**6,463,949**	**6,413,011**	**6,858,054**	**7,798,191**	**6,323,079**	**6,292,091**	**6,278,300**
Economic classification							
Current Payments	**3,905,219**	**3,932,428**	**4,117,905**	**5,588,622**	**4,735,039**	**4,532,264**	**4,497,623**
Compensation of Employees	2,249,802	2,471,239	2,651,346	2,387,914	2,720,434	2,722,274	2,748,463
Goods and services	1,655,417	1,461,189	1,466,559	3,200,708	2,014,605	1,809,990	1,749,160
Transfers and subsidies	**1,444,131**	**1,436,780**	**1,544,693**	**1,493,271**	**1,159,551**	**1,282,677**	**1,307,937**
Provinces and Municipalities	46	51	69	53	75	77	80
Departmental Agencies and Accounts	446,795	319,954	390,762	441,615	7,367	135,451	161,474
Higher Education Institutions	0	0	0	0	0	0	0
Foreign Governments and International Organisations	0	0	0	22,940	0	0	0

Sub-programme	Audited Outcome			Adjusted Budget	Medium-term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/2022	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Public corporations and private enterprises	984,200	1,102,531	1,139,022	1,013,502	1,136,535	1,126,960	1,125,705
Non-profit Institutions	0	0	0	0	0	0	0
Households (HH)	13,090	14,244	14,840	15,161	15,574	20,189	20,678
Payments for capital assets	**1,106,763**	**1,041,056**	**1,195,224**	**716,298**	**428,489**	**477,150**	**472,740**
Buildings and other fixed structures	674,758	600,338	798,242	450,803	344,239	357,882	372,490
Machinery and Equipment	353,715	244,489	180,441	195,159	83,834	118,836	99,818
Heritage Assets	0	0	0	0	0	0	0
Specialised military Assets	0	0	0	0	0	0	0
Biological Assets	0	0	0	0	0	0	0
Land and Sub-soil Assets	0	0	0	0	0	0	0
Software and intangible Assets	78,290	196,229	216,541	70,336	416	432	432
Payments for financial Assets	**7,836**	**2,747**	**232**	**0**	**0**	**0**	**0**
Total	**6,463,949**	**6,413,011**	**6,858,054**	**7,798,191**	**6,323,079**	**6,292,091**	**6,278,300**

Full-Cost. An amount of **R6,323,079,000** is allocated to the programme General Support for the FY2021/22. The financial full-cost requirement for the Programme General Support is estimated at an amount of **R6,713,560,000** for the FY2021/22. The shortfall of **R390,481,000** will adversely impact on the ability to:

- appropriately maintain DOD facilities and staff the Defence Works Formation,
- provide integrated DOD ICT solutions and support DOD information systems as multi-year DOD ICT projects, resulting in a reprioritisation of unfunded projects,
- ability of the Military Policy to obtain an Integrated Case Docket Management System, as required by the SAPS,
- provide effective ceremonial support to the Department and National events,
- inability to retain skilled investigators,
- replace deteriorating policing equipment reaching its end-of-life cycle,
- upgrade deteriorating facilities accommodating the Military Police capability, and
- provide for establishing and sustaining selected science and technology capabilities in the defence industry.

RELATING 2021/22 MEDIUM-TERM EXPENDITURE TRENDS TOWARDS ACHIEVEMENT OF DOD OUTPUTS

(DOD PLANNED PERFORMANCE OVER THE 2021/22 MTEF)

The historic and persistent **defunding of the Defence Mandate** persists within the context of growing instability in Africa, an ever increasing threat of unconventional warfare, cyber warfare, increasing cyber-attacks, acts of terrorism, cross-border crime, increasing climate change, required humanitarian and disaster relief assistance, increasing requirements for search and rescue operations and support to other departments.

The outbreak of COVID-19 clearly indicated the importance of the Defence Force to the country and its people. What was very vivid was that the RSA do not need to have a conventional war to fund and capacitate the Defence but even in peace time the country needs to invest in its Defence Force and capacitate for all eventuality so that it's at all times ready to execute its mandate not only for war but also for humanitarian and disaster reliefs. For the year 2019/2020, the most significant global risk was the outbreak of the corona virus disease (COVID-19) pandemic as declared by the World Health Organisation (WHO). The outbreak during 2020 of the COVID-19 pandemic, demonstrated the importance of Defence in the fight to combat the disease, enabling the enforcement of the national state of disaster, in support of the country and its people. The ongoing integral contribution by defence remains visible through the National Department of Health, providing expertise inherent in our South African Military Health Services (SAMHS), engineers for bridge building and water purification in various communities, air defence and maritime capabilities, landward capabilities for security and direct support to the police services and other entities of government. The DOD may be required during the 2021/22 MTEF to continue deployments as and when required by government, in combatting the COVID-19 pandemic during the short to medium term.

Consequent to further budget reductions for the DOD for the 2021/22 MTEF, the DOD has reached a point of non-sustainment of its critical equipment, inability to renew capabilities, limited training impacting on both combat and mission readiness, and the reduced ability to support the National Government in executing it's defence obligations, as directed in the Constitution of the RSA. The 2021/22 MTEF budget is prepared in the context of this **downward trend** having reached a point where the Department risks losing more of its essential capabilities in addition to those already lost within the Department in the previous MTSF periods.

The **non-alignment between the Defence Mandate and the resource allocation**, continues to give rise to an increase in the risks to which the department is exposed. This trend will continue during the 2021/22 MTEF and beyond.

The NDP, "Vision 2030", calls for an integrated and holistic approach to national safety and security that addresses the root causes of crime, thereby attempting to ensure South Africa's long-term stability, inclusive of Africa's peace and stability. This vision is supported by the 2019-2024 MTSF Priority 6 of Government, namely "***Social cohesion and Safer Communities***" and MTSF Priority 7 "***A Better Africa and Better World***", to which the DOD **directly contributes** as a result of the mandate of defence. This support by the DOD to government's MTSF priorities is included within the DOD Impact Statement, "***Enhance and contribute to peace, security and stability in the RSA, region and Africa and the world through appropriately resourced and sustained defence capabilities***". In its efforts to give expression to these key MTSF priorities over the 2021/22 MTEF, the DOD will focus on providing strategic direction through the formulation of a DOD Strategy, strengthen corporate governance, create a sustainable defence force, enhance border safeguarding and territorial integrity, participate in peace support operations in Africa, and participate in internal operations through collaboration with other departments.

COMPENSATION OF EMPLOYEES

Compensation of Employees (CoE) remains the largest component of the Department's budget allocation, representing 63% of the total expenditure (Rb140,2) over the 2021/22 MTEF period. NT's imposed reduction of the CoE ceiling poses serious challenges to the Department.

The reduced CoE allocation is to fund the average planned strength of the DOD presupposing a reduction of the head count. However, the DOD will be adversely affected by such a reduction of personnel (mainly soldiers) given the expectation to support the government's MTSF Priorities (MTSF Priority 6 "***Social cohesion and Safer Communities***" and MTSF Priority 7 "***A Better Africa and a Better World***").

The Department is in the development stage to appreciate a rejuvenation plan causing personnel flow amongst combat, combat support, combat service support, support mustering to other mustering such as but not limited to administration, technical and professionals, through departmental processes such as remustering, demilitarisation and inter departmental transfers.

CAPITAL SPENDING

During the period from FY2018/19 to FY2021/22, the total SDA reduction would be approximately Rb15 accumulatively, impacting on the departmental funding of capital equipment acquisition, repairs and defence technology development. The Rb5 SDA reduction for the FY2021/22 constitutes a 95% reduction in the allocation to the DOD SDA.

The reduction in the SDA during the 2021/22 MTEF will have a significant impact on both current and future capability modernisation requirements of the SANDF that will require a reprioritisation of the Strategic Capital Acquisition Master Plan (SCAMP), an adjustment to the SANDF Capability Plan and a reassessment of the resourced Joint Force Employment Requirements. The discontinuation of the SDA in the FY2021/22 will adversely impact on the DOD as projects, which are already under development and contracted, will have to be terminated resulting in possible fruitless and wasteful expenditure, contractual liabilities, and the ability of the SA Navy to honour national and international obligations in relation to rendering support to the national security strategy, protecting the RSA EEZ, and honouring international hydrographic obligations.

The reduction and discontinuation of the SDA, has the future potential to adversely impact on the South African Defence Industry where in a situation of war or external aggression, South Africa may not have its own defence industry for the supply of critical equipment, weapons, and ammunition manufacturing. The required level of industry expertise once lost will be difficult to re-establish. The SDA reduction will pose a significant risk to the public, the Defence Industry as an economic sector (Small-, Medium-, Micro Enterprises and State-Owned Entities) and Private Growth Initiative (PGI). DENEL as the primary Original Equipment Manufacturer (OEM) of SANDF equipment will be severely impacted as contracts already allocated to the industry will have to be terminated. The loss of Intellectual Property (IP) and exodus of key technical skills will adversely impact on the technology development capacity of the country.

GOODS AND SERVICES

Contractors

Contractors remain a departmental cost driver under goods and services, accounting for a total amount of Rb8,3 over the 2021/22 MTEF, constituting 21% of the total DOD budget allocation. Contractor expenditure enables the maintenance of defence capabilities such as aircraft, weapons, weapon systems and vessels, central to the defence mandate requirement.

Property Payments

This "goods and services" item provides for payments related to contractual obligations inclusive, amongst others of land and buildings. Most recent data sources indicate that the Department's immovable assets portfolio comprises more than 2 543 facilities and 37 995 buildings on approximately 341 000 hectares of land.

The total planned expenditure for Property Payments over the 2021/22 MTEF is also reduced. It must simultaneously be noted that funding constraints have severely hindered the maintenance of essential DOD infrastructure and facilities, giving rise to a significant maintenance backlog which impacts directly on the operational readiness of the SANDF and its ability to prepare and deploy forces.

TRANSFERS AND SUBSIDIES

Armaments Corporation of South Africa Limited (ARMSCOR)

The estimated Government allocation to ARMSCOR totals Rb1,54 over the 2020/21 MTEF, and increases at an average of 4-5% per annum over the 3 year period. During the departmental budget deliberations, the entity registered funding requirements totalling Rm704,8 over the 2020/21 MTEF in respect of among others, the Naval Dockyard and capital requirements. None of these requirements could be funded from the departmental baseline.

During the adjusted budget process for the FY2020/21 the departmental transfer to Armscor was reduced to the amount of Rm120, mainly as a result of the reprioritising of departmental projects.

The reduction of the DOD SDA will have an impact on Armscor to the effect that Armscor maintains certain critical technical capabilities, enabling the execution of its acquisition activities on behalf of the DOD. Although these capabilities are required for work done on both the SDA and operating activities on the GDA, Armscor may lose some of these critical skills if no capital projects are executed and it will be costly to re-establish such capabilities should funding becomes available.

The Department transferred an amount of Rm3 for the FY2020/21 to the Castle Control Board to mitigate the adverse impact of the COVID-19 pandemic on the Castle of Good Hope entry income fees, lost during the national lockdown period.

The 2021/22 MTEF budget reduction as a carry through effect on the 2021/22 MTEF and will result in the following projected implications for the Defence Main Budget Programmes:

- **Programme 1: Administration**. For the 2021/22 MTEF, through the Administration programme, the DOD will continue to manage the development, approval and implementation of departmental policies, strategies and plans, providing strategic direction and resourced implementation to the Department, in support of the 2019-2024 MTSF priorities of Government. This Programme will focus on the development of the first corporate DOD Strategy, informing the subordinate development and implementation of the

Military and Defence Secretariat Strategies, informing subsequent departmental strategies, plans and organisational structures. Focus will also be on the development of the **DOD Enterprise Architecture Strategy and Policy/DODI** and the Integrated Defence Enterprise System (IDES) processes to improve the ageing legacy information systems within the Department, required to ensure good governance, accountability and enhance civil control. As the number of audit qualifications remains a matter of concern, the Department will strive to reduce the number of audit qualification by implementing appropriate action plans and ensure effective internal controls to monitor their implementation. The downward adjustment of the Administration programme budget for the FY2021/22, will result in insufficient human resources/ structures and ICT support to enable effective departmental governance, service delivery, servicing contractual obligations (State Information Technology Agent [SITA]/Rental), reduction in the FY2021/22 MTEF Strategic Capital Acquisition Master Plan (SCAMP) as a results of the reduced DOD SDA, the non-implementation of the SA Defence Review 2015, and potential non-compliance by DOD officials with prevailing regulatory framework requirements. The Department's support to the Presidential Medical Unit in support of former presidents, will only be executed within the current budget allocation.

- **Programme 2: Force Employment**. For the 2021/22 MTEF, it is foreseen that the Force Employment programme will continue to employ resourced defence capabilities, as ordered by Government. However, the budget reduction within the Programme will adversely impact on the ability of the Force Employment Programme to provide special operational capabilities and render support to ordered commitments of Government both internally and externally to the RSA inclusion of multinational exercises with identified stakeholders. Further budget reduction implications on the Force Employment programme are outlined below.

  - Border Safeguarding. The porosity of the RSA's borderline, continues to result in rampant transnational crime, free and uncontrolled flow of undocumented immigrants, undermining the national economy and national security. It remains the DOD's intention, pending available resources, to increase the SANDF`s footprint on the RSA's landward borders of approximately 3 924km, from the current 15 sub-units to 22 sub-units. To ensure the integrity of the country's borders and enhance the constrained capacity of employed landward subunits, the acquisition of military equipment and technology is expected to serve as "***force multipliers***", enabling soldiers to increase the range of the borderline under protection, for which an additional Rm150 over the 2021/22 MTEF period has been allocated for prime mission equipment for border safeguarding in the Force Employment programme. In terms of the newly approved Border Management Authority Act (Act No. 2 of 2020), it is anticipated that this Act will place additional requirements on the DOD in relation to the border safeguarding function (based on Implementation Protocols which must be established by the leading department, Department of Home Affairs).

  - Contingency Based Operations (Internal Operations). Internal operations form a valuable contribution by the DOD to Government imperatives and provide support of the people of the RSA. These contingency-based operations are in co-operation with the SAPS, support to other State Departments, and humanitarian support and disaster relief (OPs PROSPER [Safety and Security Support], CHARIOT [disaster aid and relief and Humanitarian assistance] and ARABELLA [Search and Rescue]). The SANDF is required to make provision for the specialised equipment and force preparation able to support the people of the RSA through the conduction of these contingency based operations. To ensure these operations are conducted during the 2021/22 MTEF, an amount of Rb3.6 is allocated in the Force Employment programme.

On 15 March 2020 the President of the RSA, the Commander-in-Chief of the SANDF, declared a National State of Disaster in South Africa in terms of the Disaster Management Act, Act No. 57 of 2002, following the declaration of the global corona virus disease (COVID-19) pandemic by the World Health Organisation (WHO). This declaration implied a redirection of national resources and the internal deployment of the SANDF in co-operation with the SAPS and other government departments. The deployment of the SANDF consisted of Lockdown Enforcement Elements, Health Care Practitioners, Engineers, Air Defence Capabilities and Maritime Capabilities. The SANDF undertook specific functions during this period in support of the people of South Africa that included; lockdown enforcement, water purification and provisioning, scanning, screening, testing, primary health support, education and quarantining of people under investigation, as well as isolation of COVID-19 positive patients.

On the 14 April 2020 the DOD made a submission to the NT requesting Rb4.5 being the funds to be utilised to fund the Departments COVID-19 Interventions. Following this request, the 2020 Special Adjustment Budget process, made an allocation to the Department of an additional amount of Rb3 in the FY2020/21 in support of its COVID-19 responses. Of this amount, Rm763,4 was allocated to Op NOTLELA CoE and Rb2.2 was earmarked for the Department's COVID-19 interventions in relation to goods and services.

- Southern African Development Community Standby Force Pledge. In support of regional security, the Southern African Development Community (SADC) Standby Force consists of forces across the domains of warfare (land, air, maritime and cyber) and appropriate support elements such as military health and logistic support. Due to the decline of available mission-ready defence capabilities, as a result of budget reductions, the RSA pledge to the SADC Standby Force was revised downwards to reflect current resource realities.
- Peace Support Operations in the African Continent.

Deployed forces in Peace Support Operations are part of the pledges made to the SADC Standby Force. These elements will continue to be maintained as part of a "Core Conventional Capability" to be utilised as a C SANDF Reserve capability for deployment internally and externally in times of crises, as well as for the African Capacity for Immediate Response to Crises (ACIRC) as required. 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 has pledged armed forces to the ACIRC and Defence will ensure the operation thereof when required.

Over the 2021/22 MTEF, the department will continue to participate in Peace Support Operations in the Democratic Republic of the Congo (DRC) under the auspices of the UN stabilisation mission. In this deployment, the SANDF participates in the Force Intervention Brigade, which includes an infantry battalion supported by a composite helicopter unit, a tactical intelligence unit and military observers. To maintain these deployment activities, Rb2.7 is provided in the Force Employment programme over the 2021/22 MTEF. This amount includes an estimated Rm517.1 per year earmarked for the compensation of 2 059 employees per year, many of whom will be deployed to the DRC.

The current budget allocation to these Peace Support Operations is for the provision of Combat Support, Combat Service Support and the day-to-day support and sustainment of the above-mentioned forces in the mission area.

- **Programme 3: Landward Defence**. The Landward Defence programme will continue to prepare and provide combat–ready defence capabilities in accordance with the resourced Joint Force Employment requirements. The budget reductions will constrain the Landward Programme's ability to provide trained combat-ready forces and to renew and maintain combat operational capabilities within the SA Army. Possible further budget reductions will severely affect the SA Army's ability to appropriately respond in terms of its mandate to provide combat-ready landward forces and capabilities.

- **Programme 4: Air Defence**. The Air Defence programme will continue to prepare and provide combat–ready Air-defence capabilities in support of the resourced Joint Force Employment requirements. The budget reductions will result in the reduction in combat-ready Air Defence Capabilities (amongst others, fighter and surveillance systems) required to execute the constitutional mandate of the SANDF, to safeguard and protect the sovereign Air Borders and Airspace of the RSA. Furthermore, the budget reductions will adversely constrain the Air Defence's ability to renew obsolete core air defence capabilities, provide combat-ready forces, renew and maintain combat operational capabilities and to ensure aviation safety during deployments. The current Air Defence capability maintenance backlog is expected to increase due to the lack of adequate funding and the reduction in the ability of the Air Defence Programme to execute maritime search and rescue operations within the Southern Africa region, as an international obligation.

- **Programme 5: Maritime Defence**. The Maritime Defence programme will continue to prepare and provide resourced combat–ready Maritime capabilities in support of the resourced Joint Force Employment requirements.

  The execution of the **Maritime Security Strategy (MSS)** (anti-piracy operations in the Mozambique Channel), as well as the Maritime Defence Programme's contributions towards Operation PHAKISA, with specific reference to Initiative 5, "***Enhanced and Coordinated Compliance and Enforcement***" in terms of which the SA Navy coordinates maritime border safeguarding patrols to coincide with inter-departmental and multi-agency objectives to deter and avoid illegal activities within South Africa's maritime zones, that require effective and secure strategic shore to ship and ship to shore communications. In addition, the naval communications capability provides command and control links for ships and submarines at sea, maritime patrol aircraft and ensures the transmission of weather fax services for naval, as well as for commercial shipping in South Africa's maritime zones. An amount of Rm124 is required to repair, maintain and replace, obsolete maritime strategic **communications infrastructure** (Project UBUSI), transmitters, telegraphy terminal units and antennas at all Naval Communication Centres. In the absence of additional funding, the SA Navy will be required to maintain current systems and capabilities in an operational condition for approximately a further two years, through a re-prioritisation of the current Maritime operating budget allocation. Further budget reduction to the SA Navy will pose a threat to international shipping along the RSA coastline as early warning and communication, according to international standards, will be hampered.

  The SA Navy's MSS allocation amounts to an average of 39% of its total operational allocation for the applicable MTEF period, excluding HR expenditure, to ensure the safeguarding of the RSA trade route and in support of the "***Blue Ocean Economy***". The budget allocation to the SA Navy is mainly utilised for the maintenance and repair of vessels to execute the Maritime Security Strategy. Given the current backlog in refits, maintenance and repair of the SA Navy platforms, the current MSS allocation is however inadequate to prepare SA Navy platforms which are alongside. Increased illegal activities in the RSA territorial waters to the EEZ will continue to poses a threat to the SA economic growth potential and the shipping trade, if the budget to the SA Navy is reduced further.

The **Hydrographic Act, 2019** (Act No. 35 of 2019), will require additional resources from the Department to ensure legislative compliance to the provision contained therein against a declining Maritime resource allocation.

Owing to budget reductions to the Maritime Programme, the SA Navy will not be in a position to up-scale the Naval Station Durban to a fully functioning operational **Naval Base**.

- **Programme 6: South African Military Health Support**. The Military Health Support Programme will continue to prepare military capabilities to provide health support to the members of the SANDF, their families and members of the Department of Military Veterans. Budget constraints will impact on the ability to staff required medical personnel, perpetuate inadequate structures, replacement of equipment, and deterioration of facilities including the lack of technology renewal. Budget reduction resulted in the inability of the Programme to prepare the Forward Surgical Team for the UN and to provide operational medical personnel in support of internal and external SANDF deployments. The reduction in outsourcing of medical health services as a cost saving measure, will result in long waiting periods for patients and lower productivity and combat the readiness of SANDF members. The Military Health Support programme funding remains inadequate compounded by the current medical inflation in excess of 11% and fluctuating foreign exchange that have a bearing on the procurement of required medical supplies.

- **Programme 7: Defence Intelligence**. The Defence Intelligence Programme will continue to provide defence intelligence and counter intelligence product in support to internal and external operations amidst budget reductions. The Programme will continue to provide 44 Defence Attaché Offices and to provide resourced defence diplomacy administrative support to the DOD. Cyber threats against the RSA are a reality. The ability of the DOD to respond to these threats in the absence of a fully funded Cyber defence capability remains a reality.

- **Programme 8: General Support**. The General Support Programme will continue to provide Joint Logistic, ICT, and Military Police support to internal and external operations, as resourced. The General Support Programme includes the following overview of the sub-programmes:

  - Joint Logistics Services. Budget reductions will adversely impact on the ability of the sub-programme to maintain deteriorated DOD facilities, ammunition and fuel storage facilities, upgrade security in and around military facilities and staffing of the Defence Works Formation structures.

  - Communication Management Information Service. Constrained structural requirements, inability to provide integrated ICT solutions to the DOD, to maintain and upgrade the DOD ICT systems and to support the DOD Information Systems remains constrained by the unavailability of financial resources. Furthermore, the non-establishment of the Enterprise Architecture capability due to a lack of funding will adversely impact on the development of the IFMS and DOD IDES.

  - Military Police Capability. The reduction in the Military Police budget allocation will have the following adverse implications:

    - The constrained acquisition of an integrated DOD Case Docket Management System, the inability to replace and acquire obsolete, deteriorating policing equipment and deteriorating facilities will continue.

    - The provision of defence capabilities for departmental and national ceremonial events will also be affected.

» The requirement for the establishment of a special investigation capability, especially in combating fraud and corruption and the cases of women and child abuse will be affected.

DOD ENTERPRISE RISK MANAGEMENT

The DOD continues to pursue its commitment to the effective management of the DOD Enterprise Risks through the continuous adoption of best practices, methodologies and inculcating a culture of risk management throughout the Department.

The identified transversal DOD Enterprise Risks included in Table 35 below, will continue to have an adverse effect on the realisation of the departmental outcomes and outputs during the period of this APP. Continued budget reductions of the Defence Vote remain a matter of concern with an adverse impact on the ability of the DOD to fully support the national imperatives of Government and implementation of the SA Defence Review 2015. Effective risk management and mitigation efforts in relation to the transversal DOD Enterprise Risks, listed in Table 35 below, remain predominantly cost-driven, increasing the risk exposure of the DOD and the year-on-year inability of the DOD to mitigate the noted Enterprise Risks. The DOD Enterprise Risks, as reflected in Table 35 below, are for public view whilst "not for public view" Enterprise Risks will be managed through an internal departmental process in collaboration with the Executive Authority.

Table 35: DOD Enterprise Risks with Risk Mitigation

Serial No	Outcome	Enterprise Risk	Risk Mitigation
1	**DOD Outcome C1:** Accountable and effective governance of the DOD to enhance civil control of Defence. **DOD Output O1:** Defence Strategic Direction provided.	**Compromised Defence Direction.** Defence Strategic Direction, in accordance with the regulatory framework, may be compromised by the protracted development, corporate approval timeframes and maintenance of departmental policies by functional authorities, principally due to policy writing capacity constraints.	• Monitor and report on the development of the subordinate strategies that provides direction to the DOD. • Revise and maintain the Policy on the development and maintenance of DOD policies. It must include a definitive expression of the corporate DOD Policy approval process. • Monitor the DOD Policy Status Reports from the DOD Master Record Index for policy management and control purposes. • Present policy training interventions to ensure well-trained and competent policy writers. • Report non-compliance and/or poor performance in terms of the DOD Policy on Policies to the DOD Policy Board.

Serial No	Outcome	Enterprise Risk	Risk Mitigation
2	**DOD Outcome C1:** Accountable and effective governance of the DOD to enhance civil control of Defence. **DOD Output O1:** Defence Strategic Direction provided.	**Prevalence of Corruption and Fraud.** Weaknesses in key internal controls increase the opportunity for fraud and corruption and may result in losses, including future resources.	• Approve and implement the revised DOD Corruption and Fraud Prevention Plan. • Implement the DOD Ethics/Moral Regeneration Programme. • Renew a culture of good governance and ethics in the DOD through the monitoring, reviewing and reporting on corruption and fraud awareness and prevention training to prevent re-occurrence and an increase in corruption and fraud. • Maintain, monitor and report on the efficacy of the Whistleblowing Hotline. • Strengthen internal controls to reduce corruption and fraud resulting in losses to the Department.
3	**DOD Outcome C1:** Accountable and effective governance of the DOD to enhance civil control of Defence. **DOD Output O1:** Defence Strategic Direction provided.	**High Prevalence of Litigation.** The non-compliance of the DOD with applicable legislation, the common law and prescribed policies and procedures may result in costly litigation and losses to the DOD. This is especially prevalent in the command line.	• The relevant monitoring and reporting mechanisms must be intensified to include training to be provided to DOD officials in order to prevent transgressions, and to ensure that transgressors who are liable in law are held accountable, and thereby instituting Consequence Management. • Provide legal advice on prior request to DOD management in order to enhance the legality of decision-making thereby curbing costly litigation to the DOD.

4	**DOD Outcome C2:**
	An effective and sustainable Defence Force capacitated to execute ordered commitments.
	DOD Output O2:
	Defence capabilities prepared.
		Deteriorating DOD Facilities and Infrastructure.
		Deteriorating DOD facilities and infrastructure may result in:
		Compromised Defence Readiness (including training of Defence-Ready Personnel).
		• Prevalence in Occupational Health and Safety (OHS) fatalities and costly litigation.
		• Tarnished image of the DOD.
		• Negative impact on morale.
		• Possible escalation of leasing costs, as well as fruitless and wasteful expenditure to the DOD.
		• Increase in theft due to easy access into DOD facilities.
			Finalise the development and implementation of the Overarching Logistic Strategy in consultation with Services and Divisions.
			• Implement the Defence Facilities Master Plan that addresses the Defence facilities refurbishment and maintenance.
			• Finalise the User Acceptance Testing Stage and implement the Facilities Register System.
			• The devolvement of functions from DPWI to the DOD through the following:
			  • Refurbishment and Capital Works (Project Status 1 to 4).
			  • Planned Maintenance.
			  • Lease Management and Administration.

Serial No	Outcome	Enterprise Risk	Risk Mitigation
5	**DOD Outcome C2:** An effective and sustainable Defence Force capacitated to execute ordered commitments. **DOD Output O2:** Defence capabilities prepared.	**Forfeited Rights on DOD Property.** Current land claims and possible illegal land invasion of DOD facilities may result in loss of DOD facilities which may impact on readiness and deployment capabilities in support of the Defence Mandate.	• Maintain contact with the Chief Land Claims Commissioner in order to provide early warning of possible land claims on DOD property to higher command bodies. • Provide guidelines to Services and Divisions with regard to the identification of alternative facilities.
6	**DOD Outcome C1:** Accountable and effective governance of the DOD to enhance civil control of Defence. **DOD Output O5:** Defence capabilities supported.	**Outdated and Non-integration of DOD Information and Communication Technology Systems (ICTS).** The lack of modernisation and non-integration of DOD ICT Systems may lead to unreliable, unverifiable and loss of DOD financial, non-financial information and possible threat to business continuity.	• Implement the Enterprise Architecture Policy in the DOD. • Develop the Enterprise Architecture Strategy. • Modernise and upgrade DOD Core Information Systems [Integrated Defence Enterprise System (IDES)] through the implementation of the DOD ICT Capability Plan as resourced. • Implement the DOD Corporate Governance of Information and Communication Technology Policy.

PUBLIC ENTITIES REPORTING TO THE EXECUTIVE AUTHORITY

The Executive Authority 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 DOD assists the Executive Authority with this oversight function through the assessment of the Strategic Plans and the Annual Performance Plans/Corporate Plans of the Public Entities and Organs of State on an annual basis to ensure alignment with the National Regulatory Framework. The primary legislative mandate, outcomes, and annual budget for Public Entities is reflected in Table 36.

Table 36: Public Entities Reporting to the Executive Authority

Name of Public Entity	Legislative Mandate	Outcomes	Budget Allocation (FY2021/22)
ARMSCOR Armaments Corporation of South Africa SOC Ltd **Armscor**	The mandate of Armscor is derived from the Armscor Act (Act No. 51 of 2003). Armscor is to meet the following requirements of the DOD: • The defence matériel requirements effectively, efficiently and economically. • The defence technology, research, development, analysis, test and evaluation requirements. • Dispose of defence matériel in consultation with the instance which originally manufactured the matériel. • Maintain the compliance administration system for the DOD, as required by the applicable international law, the National Conventional Arms Control Act (Act No. 41 of 2002) and the Non-Proliferation of Weapons of Mass Destruction Act (Act No. 87 of 1993. • Provide marketing support to defence-related industries, in respect of defence matériel in consultation with the DOD, and the defence-related industries in question. 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 reflect fairness, equity, transparency, economy, efficiency, accountability and lawfulness. In terms of the Armscor Act of 2003 (Act No. 51 of 2003) Armscor is responsible for: • Section 22(1): Notwithstanding any other law, all intellectual property rights in any product, service, item, method or any other thing of any nature vested in the Department, must be held into custody of the Corporation on behalf of the Department. • Section 22(2): The Corporation must manage and utilise intellectual property rights acquired for and on behalf of the Department as directed by the Secretary for Defence in a service level agreement.	To manage the acquisition and technology projects, underpinned by the following Outcomes: • Provide sound technology (including acquisition) direction. • Govern Armscor Corporate commitment in accordance with government policy and strategy. The following strategic outputs are in support of the Armscor's Outcomes: • Revenue Generation. • Cost Management. • Effective and effective Delivery. • Stakeholder Management.	**R1,478,555,000**

Name of Public Entity	Legislative Mandate	Outcomes	Budget Allocation (FY2021/22)

Castle Control Board (CCB)	The CCB is mandated in terms of the Constitution of the Republic of South Africa, Act No. 108 of 1996.
	
	The Castle Control Board, is a public entity, under the Public Finance Management Act (Act No. 1 of 1999) Section 1.
	
	The mandate of the CCB is derived from the Castle Management Act (Act No. 207 of 1993) which requires it to preserve and protect the military and cultural heritage of the Castle of Good Hope, to optimise its tourism potential, and to optimise accessibility of the Castle of Good Hope to the public on behalf of the MOD&MV, who has the ultimate ownership responsibility for the Castle of Good Hope.
		• Internationally known and recognised and cultural brand for Ubuntu, dialogue, national building and human rights recognition.
		• The CCB is responsible for the following:
		  • To preserve and protect the military and cultural heritage of the Castle of Good Hope.
		  • To optimise the tourism potential of the Castle of Good Hope.
		  • To optimise accessibility of the Castle of Good Hope to the public.
		  • Promotion, development and interpretation of the Castle of Good Hope as a place of education and learning.
		  • Development of the capacity of the Castle of Good Hope to promote understanding, reconciliation and nation-building.
		  • Agreement with the DOD in terms of the management of the Castle of Good Hope as a defence endowment property.
			Self-sustaining
			
			(Received R5,500,000 from the DOD for day to day maintainance of the Castle of Good Hope.

ORGANS OF STATE[50] REPORTING TO THE EXECUTIVE AUTHORITY

The following Organs of State report to the Executive Authority:

- Defence Force Service Commission (DFSC).
- Office of the Military Ombud.
- Reserve Force Council (RFC).

The summary of the mandate, outputs and budget allocations for the Organs of State are provided in Table 37 below:

Table 37: Organs of State Reporting to the Executive Authority

Name of Organ of State	Legislative Mandate	Outcomes	Budget Amount (FY2021/22)

Defence Force Service Commission (DFSC)	The mandate of the DFSC is derived from Section 62A of the Defence Amendment Act, (Act No. 22 of 2010).	• To submit, on an annual basis, recommendations to the Minister on improvement of salaries and service benefits of members.
		• To make recommendations to the Minister on policies in respect of conditions of service.
		• To promote measures and standards to ensure the effective and efficient implementation of policies on conditions of service within the Defence Force, and make recommendations in this regard.
		• The following Outputs are in support of the DFSC' Outcomes:
		  • Provide recommendations on the total rewards system for the members of the SANDF.
		  • Provide recommendations on policies in respect of conditions of service for SANDF members.
		  • Provide recommendations on how to promote measures and set standards that will ensure the effective and efficient implementation of policies on conditions of service within the Defence Force. This includes processes and systems to monitor and evaluate the effectiveness and efficiency of implemented policies within the SANDF.
			R15,198 000

50 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.

Name of Organ of State	Legislative Mandate	Outcomes	Budget Amount (FY2021/22)
Office of the Military Ombud	The mandate of the Office of the Military Ombud is derived from the Military Ombud Act, (Act No. 4 of 2012).	• To investigate and ensure that complaints are resolved in a fair, economical and expeditious manner and to report annually to the MOD&MV. • The Ombud must promote the observance of the fundamental rights of the members of the Defence Force. • Accountable and effective governance of the Office of the Military Ombud.	**R56,122,000**

Reserve Force Council (RFC)	The mandate of the RFC is derived from section 48(4) 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 consulted on any legislation, policy or administrative measures affecting the Reserve Force.
		• The following Outputs are in support of the RFC Outcome:
		  • Provide advises and assists stakeholders in the development of legislation, policies and strategies for Reserves in accordance with its legislative mandate.
		  • Provide advice to the MOD&MV, Deputy MOD&MV, DFSC and other elements in the DOD as appropriate.
		  • Provide communication and marketing services of the Reserves and Reserve Service System.
		  • Provide and co-manage joint projects in shooting and military skills and other aspects as identified from time to time.
		  • 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 Non-commission Officers (NCOs).
		  • Assisting with the development of leadership skills not available within the DOD/SANDF for young Reserve Force leaders, both Officers and NCOs.
			R9,179,000

DOD INFRASTRUCTURE PROJECTS

The resources necessary for the delivery of the DOD Mandate are herewith provided to enable the Departmental Infrastructure Plan. The DOD Infrastructure Projects are reflected in Annexure A to this DOD APP for 2021.

DISTRICT-BASED SERVICE DELIVERY MODEL

The DOD has no District-Based Service Delivery Model. The DOD has only an Infrastructure Plan, which focuses on the new and replacement of assets, refurbishment, maintenance and repair of DOD facilities. The DOD Infrastructure Plan is included in this DOD APP for 2021 at an Annexure A.

CONDITIONAL GRANTS

The DOD has no conditional grants for the 2021/22 MTEF, therefor, no Annexure is attached to this DOD APP for 2021.

PUBLIC PRIVATE PARTNERSHIP

The DOD has no registered Public Private Partnerships (PPPs) for the 2021/22 MTEF.

Department of Defence

PART D: TECHNICAL INDICATOR DESCRIPTIONS

The DOD Technical Indicator Descriptions (TIDs) for the DOD Output Indicators are reflected at Annexure B of this DOD APP for 2021.

As some of the DOD Output performance indicators contain "classified information", the associated TIDs were not included in this DOD APP for 2021. However, "Classified TIDs" will be available for audit purposes by authorised entities when and if required.

ANNEXURE A

DOD INFRASTRUCTURE PROJECTS

This section reconciles the MTEF budget with the planned infrastructure and other capital projects as set out in the Def Sec/SANDF APPs for the 2021/22 MTEF. Joint Logistic Services indicated that all the projects are registered. In certain projects, no funds have been allocated due to these projects being in the design (Sketch Plan/Site Clearance) stage. Funding for these projects will be allocated once they progress to the next stage of execution.

The DOD Infrastructure Plan for the FY2021/22 includes infrastructure projects with a completion date of 2019/20 (as listed in the tables below). Where no funding is projected for the FY2021/22, retention payments could be made against these projects as they have not reached the final construction completed stage.

Table 1: Links to Long-term Infrastructure Plan: New and Replacement Assets

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Kroonstad and Bloemfontein Regions								
1	None	Capital (WCS 055183) Status 3A	Construction of facilities for the advanced and specialist training wings at School of Engineers, Kroonstad	Habitable Facility	2017/18	2022/23	Rm 0,5	Rm 0
2	None	Capital (WCS 055231) Status 6A	Replacement of hot water storage vessels at 3 Military Hospital Tempe, Bloemfontein	Habitable Facility	2018/19	2021/22	Rm 0,74	Rm 0,006
Cape Town Region								
3	None	Capital (WCS 052547) Status 6A	Construction of a security fence and guard house at Wynberg Military Base, Cape Town	Habitable Facility	2013/14	2021/22	Rm 17,61	Rm 0,092
4	None	Capital (WCS 052785) Status 5B	Construction of new sick bay at Saldanha Military Base, Saldanha	Habitable Facility	2013/14	2022/23	Rm 72,7	Rm 7,51

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
5	None	Capital (WCS 054249) Status 6A	Erection of security fence at 4 Special Forces Regiment HQ, Langebaan	Habitable Facility	2015/16	2021/22	Rm 0,66	Rm 0,083
6	None	Capital (WCS 054254) Status 5B	Replacement of perimeter fence with palisade fence at SAS WINGFIELD, Cape Town	Habitable Facility	2014/15	2021/22	Rm 37,67	Rm 9,428
7	None	Capital (WCS 054499) Status 8	Replacement of existing security fence with palisade fencing at Donkergat, 4 Special Forces Regiment, Langebaan	Habitable Facility	2015/16	2020/21	Rm 2,29	Rm 0
8	None	Capital (WCS 054515) Status 6A	Erection of security fence at Ammunition Stores Donkergat at 4 Special Forces Regiment, Langebaan	Habitable Facility	2015/16	2021/22	Rm 5,43	Rm 0,491
9	None	Capital (WCS 054591) Status 4	Installation of high-level security thermal and radar perimeter intrusion management system at 2 Military Hospital, Cape Town	Habitable Facility	2015/16	2022/23	Rm 14,19	Rm 0
10	None	Capital (WCS 054892) Status 4	Replacement of air-conditioning system in the Air Traffic Control Tower at AFB Langebaanweg, Langebaan	Habitable Facility	2016/17	2022/23	Rm 3,63	Rm 0,067
11	None	Capital (WCS 054893) Status 4	Replacement of air-conditioning system in the Maritime Warfare Building, Naval Base Simonstown	Habitable Facility	2016/17	2022/23	Rm 3,67	Rm 0
12	None	Capital (WCS 055095) Status 4	Replacement of fire alarm system at the Military Academy, Saldanha	Habitable Facility	2017/18	2022/23	Rm 6,54	Rm 0,026
13	None	Capital (WCS 055096) Status 8	Erection of a security fence at the 4 Special Forces Regiment Salamander complex: Donkergat, Langebaan	Habitable Facility	2017/18	2020/21	Rm 2,34	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
14	None	Capital (WCS 055215) Status 4	Installation of air-conditioning and HVAC system to buildings 1, 10, 11 and 19 at 9 SA Infantry Battalion, Cape Town	Habitable Facility	2018/19	2021/22	Rm 3,32	Rm 0,077
Durban Region								
15	None	Capital DW Fmn Project Status 7	Construction of living quarters at Lords Grounds, Durban	Habitable Facility	2016/17	2020/21	Rm 52	Rm 0
NDPW Head Office								
16	None	Capital (WCS 046344) Status 3A	Site clearance for the construction of 20 married quarters at 4 Special Forces Regiment, Saldanha	Habitable Facility	2008/09	2021/22	Rm 0,1	Rm 0
17	None	Capital (WCS 047845) Status 3A	Site clearance for SAMHS Training Formation, Thaba Tshwane; Construction of New Requirements and Repair Maintenance and Upgrade of Administration Building, Pretoria	Habitable Facility	2009/10	2021/22	Rm 0,1	Rm 0
18	None	Capital (WCS 048911) Status 3A	Site clearance for the construction of a Health Centre in Durban	Habitable Facility	2011/12	2021/22	Rm 1,24	Rm 0
19	None	Capital (WCS 052094) Status 3A	Request for site clearance at the Mafikeng Border Safeguarding Base under Op CORONA	Habitable Facility	2013/14	2021/22	Rm 0,5	Rm 0,5
20	None	Capital (WCS 052097) Status 3A	Request for site clearance at the Mussina Border Safeguarding Base under Op CORONA (Madimbo, Pontdrift, Swartwater and Rooibokkraal)	Habitable Facility	2013/14	2021/22	Rm 0,1	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
21	None	Capital (WCS 052101) Status 3A	Request for site clearance at the Sandriver Border Safeguarding Base under Op CORONA	Habitable Facility	2013/14	2021/22	Rm 0,1	Rm 0
22	None	Capital (WCS 053824) Status 3A	Site clearance for the erection of a security fence at the Cape Recife shooting range ASB Eastern Cape	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0
23	None	Capital (WCS 053825) Status 3A	Site clearance for the construction of a new security fence with main guard house equipped with a biometric access control system at the Signal School, Wonderboom, Pretoria	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0
24	None	Capital (WCS 053826) Status 3A	Site clearance for the construction of a new medium-level security fence with main entrance canopy and guard house equipped with a biometric access control system at the Wynberg Military Base, Cape Town	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0
25	None	Capital (WCS 053861) Status 3A	Site clearance for the replacement of an existing security fence with palisade fence at SA Navy Signal School, Simonstown	Habitable Facility	2014/15	2021/22	Rm 0,34	Rm 0,34
26	None	Capital (WCS 053864) Status 3A	Site clearance for SA Defence Intelligence College and Education, Training and Development College, Pretoria	Habitable Facility	2014/15	2021/22	Rm 1,13	Rm 0
27	None	Capital (WCS 053868) Status 3A	Site clearance for the construction of a security fence around 93 Ammo Depot, Jan Kempdorp	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0
28	None	Capital (WCS 053870) Status 3A	Site clearance for the replacement of the existing fence with a new galvanised palisade fence at the 4 Special Forces Regiment HQ area, Langebaan	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
29	None	Capital (WCS 053889) Status 3A	Site clearance for the placement of park home at 4 Special Forces Regiment, Langebaan	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0
30	None	Capital (WCS 054063) Status 3A	Site clearance for Phase 2 of the Master Plan for Special Forces School at Murrayhill, Pretoria	Habitable Facility	2014/15	2021/22	Rm 1,95	Rm 0,065
31	None	Capital (WCS054565) Status 3A	Site clearance for the installation of re-deployable structures through own resources at Vioolsdrift and Louisvale Ops Bases: Op CORONA	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0,065
32	None	Capital (WCS 054566) Status 3A	Site clearance for the installation of re-deployable structures through own resources at Fouriesburg and Wepener Ops Bases: Op CORONA	Habitable Facility	2014/15	2021/22	Rm 0,1	Rm 0
33	None	Capital (WCS 054633) Status 4	Construction of New Fire Station and Air Traffic Control Tower at Air Force Base Waterkloof, Pretoria	Habitable Facility	2015/16	2022/23	Rm 23,89	Rm 0,015
34	None	Capital (WCS 054988) Status 4	Construction of inner security fence at Special Forces HQ Swartkop Park, Pretoria	Habitable Facility	2016/17	2022/23	Rm 33,83	Rm 0,048
35	None	Capital (WCS 055192) Status 3A	Site Clearance for the drilling/equipping of boreholes and the building of dams/ reservoirs at the SA Army Combat Training Centre, Lohatla	Habitable Facility	2018/19	2022/23	Rm 0,1	Rm 0
36	None	Capital (WCS 055253) Status 3A	Site clearance for the construction of 11 residential units/town houses in Pretoria	Habitable Facility	2018/19	2022/23	Rm 0,1	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Polokwane Region								
37	None	Capital (WCS 050651) Status 4B	Supply and replacement of kitchen equipment at 7 SA Infantry Battalion, Phalaborwa	Habitable Facility	2011/12	2022/23	Rm 17,07	Rm 0
Port Elizabeth Region								
38	None	Capital (WCS052744) Status 5B	Construction of Base Hospital and medical staff housing, Port Elizabeth	Habitable Facility	2013/14	2025/26	Rm 565,56	Rm 42,4
Pretoria Region								
39	None	Capital (WCS 054885) Status 4	Construction of security fencing at DOD Main Ordnance Depot, Lyttelton, Pretoria	Habitable Facility	2016/17	2023/24	Rm 103,04	Rm 0
40	None	Capital (WCS 055076) Status 5B	Replacement of UPS batteries at Blenny and Loftus Buildings, Pretoria	Habitable Facility	2016/17	2020/21	Rm 4,41	Rm 0
41	None	Capital (WCS 055224) Status 3B	Purchase of 10-bedroom residential house for Defence Intelligence, Kempton Park	Habitable Facility	2018/19	2021/22	Rm 6,33	Rm 0
42	None	Capital (WCS 055358) Status 3B	Purchase of Exxaro Building, Pretoria	Habitable Facility	2018/19	2021/22	Rm 240,71	Rm 0
43	None	Capital (WCS 055366) Status 4	Replacement of 2 x 400KVA UPS batteries at 1 Military Hospital, Thaba Tshwane, Pretoria	Habitable Facility	2018/19	2020/21	Rm 2,06	Rm 0
44	None	Capital (WCS 055480) Status 4	Replacement of sluice system at 1 Military Hospital, Thaba Tshwane, Pretoria	Habitable Facility	2019/20	2022/23	Rm 3,75	Rm 0
Total New and Replacement Assets (R thousand)							**Rb 1,23**	**Rm 61,213**

Table 2: Maintenance and Repairs

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Durban Region								
1	None	Capital (WCS 052564) Status 6A	Refurbishment of main kitchen at Naval Base, Durban	Habitable Facility	2013/14	2021/22	Rm 53,59	Rm 0,5
Head Office: Professional Services								
2	None	Capital (WCS 055270) Status 3A	Site clearance for the refurbishment of the waste water treatment plant at the Combat Training Centre, Lohatla	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
3	None	Capital (WCS 055271) Status 3A	Site clearance for the refurbishment of the waste water treatment plant at Thaba Tshwane, Pretoria	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
4	None	Capital (WCS 055272) Status 3A	Site clearance for the refurbishment of the waste water treatment plant at 10 SA Infantry Battalion, Mahikeng	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
5	None	Capital (WCS 055305) Status 3A	Site clearance for the refurbishment of the waste water treatment plant at the Air Defence Artillery School, Camden	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
Mafikeng Region								
6	None	Capital (WCS 049409) Status 4	Assessment and costing of kitchen equipment at 2 SA Infantry Battalion, Zeerust	Habitable Facility	2011/12	2021/22	Rm 2,09	Rm 0,037
Kimberley Region								
7	None	Capital (WCS 052546) Status 7	Re-surfacing and tarring of access road to Diskobolos Military Base Sick Bay, Kimberley	Habitable Facility	2013/14	2020/21	Rm 4,38	Rm 0,126

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Polokwane Region								
8	None	Capital (WCS 051898) Status 5B	Rehabilitation of the entire Karee Military Base, Polokwane	Habitable Facility	2012/13	2024/25	Rm 127,56	Rm 7,5
Pretoria Region								
9	None	Capital (WCS 053352) Status 3	Refurbishment of Belmont House for use as accommodation, Pretoria	Habitable Facility	2013/14	2023/24	Rm 13,07	Rm 0
Total Maintenance and Repairs (R thousand)							**Rm 201,09**	**Rm 8,163**

Table 3: Links to Long-term Infrastructure Plan: Upgrades and Additions

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Bloemfontein Region								
1	None	Capital (WCS 048245) Status 5B	Upgrading of Buildings 1175, 1176, 1178, 1179, 1181, 1182, 1184 and 1185 at the DOD Mobilisation Centre, de Brug, Bloemfontein	Habitable Facility	2010/11	2021/22	Rm 3,72	Rm 0
2	None	Capital (WCS 049890) Status 6A	Upgrading of water reservoir at Air Force Base Bloemspruit, Bloemfontein	Habitable Facility	2012/13	2021/22	Rm 8,72	Rm 0,939
3	None	Capital (WCS 052154) Status 7	Upgrading and refurbishment of the Sick Bay Complex at Air Force Base Bloemspruit, Bloemfontein	Habitable Facility	2012/13	2021/22	Rm 20,47	Rm 0,008
4	None	Capital (WCS 053666) Status 4	Upgrading of kitchen equipment at 1 SA Tank Regiment, Tempe, Bloemfontein	Habitable Facility	2013/14	2022/23	Rm 5,51	Rm 0,15

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
5	None	Capital (WCS 053667) Status 4	Upgrading of kitchen equipment at the DOD Mobilisation Centre, de Brug, Bloemfontein	Habitable Facility	2013/14	2022/23	Rm 23,01	Rm 0,13
6	None	Capital (WCS 055403) Status 3	Installation of lead reinforced doors at the Radiology Section at 3 Military Hospital, Bloemfontein	Habitable Facility	2019/20	2022/23	Rm 0,95	Rm 0,043
7	None	Capital (WCS 055421) Status 3B	Construction of a corridor to connect the Maternity Ward at 3 Military Hospital, Bloemfontein	Habitable Facility	2019/20	2022/23	Rm 1,37	Rm 0
Cape Town Region								
8	None	Capital (WCS 048268) Status 7	Upgrading of Financial Accounting Service Centre at Youngsfield, Cape Town	Habitable Facility	2010/11	2020/21	Rm 0,95	Rm 0,013
9	None	Capital (WCS 048269) Status 7	Upgrading of Financial Accounting Support Centre at 2 Military Hospital, Wynberg, Cape Town	Habitable Facility	2010/11	2020/21	Rm 1,15	Rm 0,007
10	None	Capital (WCS 048270) Status 7	Upgrading of Financial Accounting Support Centre at Air Force Base Ysterplaat, Cape Town	Habitable Facility	2010/11	2020/21	Rm 0,68	Rm 0
11	None	Capital (WCS 048272) Status 7	Upgrading of Financial Accounting Support Centre at 9 SA Infantry Battalion, Eersterivier, Cape Town	Habitable Facility	2010/11	2020/21	Rm 0,69	Rm 0
12	None	Capital (WCS 052539) Status 5B	Upgrading of mess facilities at 4 Special Forces Regiment, Langebaan	Habitable Facility	2013/14	2022/23	Rm 16,26	Rm 5,37
13	None	Capital (WCS 053695) Status 6A	Upgrading of kitchen equipment at Army Support Base Western Cape, Non-Commisioner Officers' Mess Wynberg, Cape Town	Habitable Facility	2013/14	2021/22	Rm 3,17	Rm 0

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
14	None	Capital (WCS 053696) Status 5B	Upgrading of kitchen equipment at Army Support Base Western Cape, Officers' Mess Wynberg, Cape Town	Habitable Facility	2013/14	2021/22	Rm 2,08	Rm 0,44
15	None	Capital (WCS 053738) Status 5B	Upgrading of kitchen equipment at the SA Army Infantry School, Oudtshoorn	Habitable Facility	2014/15	2021/22	Rm 59,56	Rm 18,49
16	None	Capital (WCS 053739) Status 6A	Upgrading of kitchen equipment at 9 SA Infantry Battalion, Cape Town	Habitable Facility	2014/15	2021/22	Rm 17,98	Rm 0,443
17	None	Capital (WCS 054906) Status 4	Upgrading of high-voltage electrical supply to the Donkergat Training Area: 4 Special Forces Regiment, Langebaan	Habitable Facility	2016/17	2022/23	Rm 20,48	Rm 0
Durban Region								
18	None	Capital (WCS 049135) Status 4	Upgrading of SAFI building at 121 SA Infantry Battalion for use by Defence Legal Services Division, Mtubatuba	Habitable Facility	2011/12	2022/23	Rm 8,19	Rm 0
19	None	Capital (WCS 053350) Status 5A	Upgrading of critical accommodation facilities at Naval Base Durban, Durban	Habitable Facility	2013/14	2024/25	Rm 491,87	Rm 12,19
20	None	Capital (WCS 053701) Status 4	Upgrading of kitchen equipment at Signal Base, Umdloti	Habitable Facility	2013/14	2022/23	Rm 3,91	Rm 0
21	None	Capital (WCS 053704) Status 4	Upgrading of kitchen equipment at Army Support Base KZN Bluff Military Base, Durban	Habitable Facility	2013/14	2022/232	Rm 4,89	Rm 0
22	None	Capital (WCS 053740) Status 4	Upgrading of kitchen equipment at 5 SA Infantry Battalion, Ladysmith	Habitable Facility	2014/15	2023/24	Rm 123,89	Rm 0

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
NDPW Head Office								
23	None	Capital (WCS 054891) Status 3A	Site clearance for the upgrading of the Donkergat and Flamingo jetties and slipway, Langebaan	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
24	None	Capital (WCS 055057) Status 4	Upgrading of infrastructure at SA Defence Intelligence College, Phase 1, Pretoria	Habitable Facility	2018/19	2022/23	Rm 13,99	Rm 0,36
25	None	Capital (WCS 055185) Status 3A	Site clearance for the upgrading of water reticulation systems at various Military Bases in Limpopo ie Ellisras Command Post, Hanglip, Makhado 523 Sqn and Ben Viljoen Training Area	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
26	None	Capital (WCS 055303) Status 3A	Site clearance for the upgrading of the entire Karee Base, Polokwane	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
27	None	Capital (WCS 055350) Status 3A	Site clearance for the installation of a standby generator at the Defence Works Formation HQ, Pretoria	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
28	None	Capital (WCS 055351) Status 3A	Site clearance for the upgrading of the water and sewerage treatment plants at Air Force Base Hoedspruit, Hoedspruit	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
29	None	Capital (WCS 055362) Status 3A	Site clearance for the upgrading of the sewer farm and sewer line at Air Force Base Makhado, Makhado	Habitable Facility	2018/19	2021/22	Rm 0,1	Rm 0
30	None	Capital (WCS 055539) Status 3	Develop Master Plan and Site Clearance for Naval Base Durban, Durban	Habitable Facility	2019/20	2022/23	Rm 0,1	Rm 0

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Johannesburg Region								
31	None	Capital (WCS 053687) Status 4A	Upgrading of kitchen equipment at SA Army Gymnasium, Heidelberg	Habitable Facility	2015/16	2023/24	Rm 8,29	Rm 0
32	None	Capital (WCS 053688) Status 5B	Upgrading of kitchen equipment at Army Support Base, Johannesburg	Habitable Facility	2015/16	2022/23	Rm 2,91	Rm 0,105
Mafikeng Region								
33	None	Capital (WCS 048239) Status 4	Upgrading of water supply at School of Artillery, Klipdrift, Potchefstroom	Habitable Facility	2010/11	2022/23	Rm 1,85	Rm 0
34	None	Capital (WCS 053714) Status 7	Upgrading of kitchen and kitchen equipment at Shamrock WOs' and NCOs' Mess, Potchefstroom	Habitable Facility	2014/15	2021/22	Rm 19,98	Rm 0,018
35	None	Capital (WCS 053715) Status 4	Upgrading of kitchen equipment at Constand Viljoen Officers' Mess, Potchefstroom	Habitable Facility	2014/15	2022/23	Rm 7,17	Rm 0
Kimberley Region								
36	None	Capital (WCS 048262) Status 5B	Upgrade of Finance Accounting Service Centre at SA Army Combat Training Centre, Lohatla	Habitable Facility	2010/11	2021/22	Rm 0,439	Rm 0,022
Nelspruit Region								
37	None	Capital (WCS 045457) Status 7	Upgrading of buildings and construction of new Sick Bay at 4 SA Infantry Battalion, Middelburg	Habitable Facility	2007/08	2021/22	Rm 59,81	Rm 4,36

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Polokwane Region								
38	None	Capital (WCS 052105) Status 4	Upgrading of aquatic training facility at 5 Special Forces Regiment, Phalaborwa	Habitable Facility	2012/13	2022/23	Rm 8,6	Rm 0
39	None	Capital (WCS 053691) Status 5B	Upgrading of kitchen equipment at 524 Signal Squadron, Phalaborwa	Habitable Facility	2013/14	2022/23	Rm 4,13	Rm 0,018
40	None	Capital (WCS 053692) Status 5B	Upgrading of kitchen equipment at Uitkoms Base Jnr Ranks' Mess, Polokwane	Habitable Facility	2013/14	2022/23	Rm 51,16	Rm 5,73
41	None	Capital (WCS 053757) Status 7	Upgrading of kitchen equipment at 15 SA Infantry Battalion, Thoyondou	Habitable Facility	2014/15	2021/22	Rm 9,99	Rm 0,257
42	None	Capital (WCS 053879) Status 5B	Upgrading of kitchen equipment at 5 Special Forces Regiment, Phalaborwa	Habitable Facility	2014/15	2022/23	Rm 6,52	Rm 1
43	None	Capital (WCS 055471) Status 5B	Upgrading and renovation of infrastructure damaged by floods at AFB Hoedspruit. Urgent/emergency renovation of Health Centre, Headquarters Operational Level and Ops Rooms, all Messes and Single Quarters at Air Force Base Hoedspruit, Hoedspruit	Habitable Facility	2019/20	2024/25	Rm 4,47	Rm 0
Pretoria Region								
44	None	Capital (WCS 046379) Status 7	Northern Military Police HQ : Security Installations on perimeter and at stores, Pretoria	Habitable Facility	2008/09	2020/21	Rm 2,37	Rm 0,05

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
45	None	Capital (WCS 052454) Status 7	Upgrading of mess and replacement of kitchen equipment at Army Support Base Wonderboom, Pretoria	Habitable Facility	2012/13	2020/21	Rm 49,03	Rm 0,75
46	None	Capital (WCS 052563) Status 5B	Upgrade of main gate at Spec Forces HQ Swartkop Park, Thaba Tshwane, Pretoria	Habitable Facility	2013/14	2022/23	Rm 2,3	Rm 1,09
47	None	Capital (WCS 053687) Status 4	Upgrading of kitchen equipment at SA Army Gymnasium, Heidelberg	Habitable Facility	2013/14	2022/23	Rm 8,29	Rm 0
48	None	Capital (WCS 053688) Status 5B	Upgrading of kitchen equipment at Army Support Base, Johannesburg	Habitable Facility	2013/14	2021/22	Rm 2,91	Rm 0,105
49	None	Capital (WCS 053713) Status 5B	Upgrading of kitchen equipment at SA Army Engineer Formation Combined Mess, Tek Base, Centurion, Pretoria	Habitable Facility	2014/15	2021/22	Rm 25,29	Rm 2,87
50	None	Capital (WCS 053716) Status 5B	Upgrading of kitchen equipment at Joint Support Base Garrison Gerbera Officers' Mess, Thaba Tshwane, Pretoria	Habitable Facility	2014/15	2021/22	Rm 61,21	Rm 14,58
51	None	Capital (WCS 053742) Status 5B	Upgrading of kitchen equipment at Joint Support Base Garrison Kiepersol Officers Mess, Pretoria	Habitable Facility	2014/15	2021/22	Rm 28,11	Rm 5,49
52	None	Capital (WCS 053747) Status 5B	Upgrading of kitchen equipment at SA Army College, Thaba Tshwane, Pretoria	Habitable Facility	2014/15	2021/22	Rm 83,7	Rm 7,42
53	None	Capital (WCS 053875) Status 4	Upgrading and refurbishment of SAMHS Training Centre, Thaba Tshwane: Phase 2 (Nurses College), Pretoria	Habitable Facility	2016/17	2028/29	Rm 2,3	Rm 0

Serial No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
54	None	Capital (WCS 055059) Status 7	Upgrading and installation of power supply for containerised office accommodation at Defence Works Formation, Thaba Tshwane, Pretoria	Habitable Facility	2016/17	2020/21	Rm 0,39	R 0
55	None	Capital (WCS 055660) Status 3B	Upgrading of Military Police School, Pretoria	Habitable Facility	2019/20	2026/27	Rm 6,3	R 0
56	None	Capital (WCS 055728) Status 3B	Upgrading of perimeter security fence at Air Force Base Waterkloof, Pretoria	Habitable Facility	2019/20	2024/25	Rm 4,38	R 0
Umtata Region								
57	None	Capital (WCS 048275) Status 5B	Upgrading of Finance Accounting Service Centre at 14 SA Infantry Battalion, Umtata	Habitable Facility	2010/11	2021/22	Rm 2,77	Rm 0,105
58	None	Capital (WCS 051781) Status 5B	Upgrading of water reticulation system at Maluti Base, Umtata	Habitable Facility	2012/13	2023/24	Rm 36	Rm 7,03
Total Upgrades and Additions (R thousand)							**Rb 3,632**	**Rm 89,58**

Table 4: Links to Long-term Infrastructure Plan: Refurbishment

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
Bloemfontein and Kroonstad Region								
1	None	Refurbishment (WCS 033646) Status 4	Refurbishment of 1 SA Infantry Battalion, Tempe, Bloemfontein	Habitable Facility	2001/02	2026/27	Rm 358,64	Rm 11,03
2	None	Refurbishment (WCS 033647) Status 4	Refurbishment of 44 Parachute Regiment, Tempe, Bloemfontein	Habitable Facility	2001/02	2026/27	Rm 159,53	Rm 14,52
3	None	Refurbishment (WCS 036116) Status 5B	Refurbishment of School of Engineers, Kroonstad	Habitable Facility	2001/02	2025/26	Rm 264,05	Rm 28,75
4	None	Refurbishment (WCS 047081) Status 7	Refurbishment of 1 Special Services Battalion, Tempe, Bloemfontein	Habitable Facility	2009/10	2021/22	Rm 79,71	Rm 0,061
5	None	Refurbishment (WCS 052536) Status 4A	Refurbishment of Air Force Base Bloemspruit, Bloemfontein	Habitable Facility	2013/14	2026/27	Rm 962,65	Rm 4,11
6	None	Refurbishment (WCS 052537) Status 4	Refurbishment of Military Health Training School, Bloemfontein	Habitable Facility	2013/14	2025/26	Rm 18,32	Rm 0
7	None	Refurbishment (WCS 055419) Status 4	Refurbishment of Club Mfezi in Tempe Military Base, Bloemfontein	Habitable Facility	2018/19	2025/26	Rm 12,29	Rm 0
8	None	Refurbishment (WCS 055423) Status 4	Refurbishment of mess, kitchen and kitchen equipment at Shooting Range on Gen de Wet Training Area, Bloemfontein	Habitable Facility	2018/19	2025/26	Rm 11,37	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
9	None	Refurbishment (WCS 055529) Status 4	Refurbishment of State Family Quarters in Thaba Nchu, Bloemfontein	Habitable Facility	2019/20	2025/26	Rm 1,79	Rm 0,016
10	None	Refurbishment (WCS 055530) Status 3	Refurbishment of State Family Quarters, Bloemfontein	Habitable Facility	2019/20	2025/26	Rm 1,91	Rm 0
11	None	Refurbishment (WCS 055531) Status 4	Maintenance and repair of State Family Quarters at Tempe Fichardt and Hospital Parks, Bloemfontein	Habitable Facility	2019/20	2025/26	Rm 2,15	Rm 0
Cape Town Region								
12	None	Refurbishment (WCS 049009) Status 5B	Refurbishment of 2 Military Hospital, Wynberg, Cape Town	Habitable Facility	2011/12	2022/23	Rbn 1,01	Rm 8,79
13	None	Refurbishment (WCS 052437) Status 6A	Refurbishment of Air Force Base Overberg sewer plant, Bredasdorp	Habitable Facility	2012/13	2021/22	Rm 19,54	Rm 0
14	None	Refurbishment (WCS 052453) Status 6A	Refurbishment and replacement of water distribution system at Mount Klawer Valley, Simonstown	Habitable Facility	2012/13	2021/22	R 16,35	Rm 0,415
15	None	Refurbishment (WCS 052456) Status 5B	Refurbishment of Air Force Base Overberg, Bredasdorp	Habitable Facility	2012/13	2022/23	Rm 338,77	Rm 36,57
16	None	Refurbishment (WCS 052790) Status 4	Refurbishment of SA Navy Staff College, Gordons Bay	Habitable Facility	2013/14	2024/25	Rm 41,53	Rm 0,12

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
17	None	Refurbishment (WCS 052793) Status 7	Refurbishment of Oesterskulp Duplex Flats, Langebaan	Habitable Facility	2013/14	2020/21	Rm 17,3	Rm 0,046
18	None	Refurbishment (WCS 053370) Status 7	Refurbishment of Sick Bay (Building 142), SAS SALDANHA	Habitable Facility	2013/14	2020/21	Rm 8,31	Rm 0,097
19	None	Refurbishment (WCS 053823) Status 5B	Refurbishment of Pharmacy (Building 70) Institute for Maritime Medicine at Naval Base Simonstown, Simonstown	Habitable Facility	2014/15	2022/23	Rm 2,57	Rm 1,14
20	None	Refurbishment (WCS 053914) Status 6A	Refurbishment and upgrading of Air Force Base Overberg Sick Bay complex, Bredasdorp	Habitable Facility	2014/15	2021/22	Rm 21,71	Rm 0,279
21	None	Refurbishment (WCS 054763) Status 4	Refurbishment of Jack Frost Court at Air Force Base Ysterplaat, Cape Town	Habitable Facility	2015/16	2025/26	Rm 178,53	Rm 0,12
22	None	Refurbishment (WCS 055470) Status 3A	Refurbishment of Naval Stores Depot Wingfield Military Base, Cape Town	Habitable Facility	2019/20	2025/26	Rm 6,47	Rm 0
Durban Region								
23	None	Refurbishment (WCS 053596) Status 4	Refurbishment of Naval Base, Durban	Habitable Facility	2013/14	2023/24	Rm 29,82 (Consultant only)	Rm 0
Mafikeng Region								
24	None	Refurbishment (WCS 051944) Status 8	Replacement of kitchen equipment, roof and ceiling at 2 SA Infantry Battalion, Zeerust	Habitable Facility	2012/13	2020/21	Rm 7,13	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
25	None	Refurbishment (WCS 052562) Status 5A	Refurbishment of 1 Tactical Intelligence Regiment, Potchefstroom	Habitable Facility	2013/14	2022/23	Rm 71,74	Rm 6,54
26	None	Refurbishment (WCS 054327) Status 4	Replace air-conditioners at Constand Viljoen Officers Mess', Potchefstroom	Habitable Facility	2015/16	2022/23	Rm 1,87	Rm 0
Polokwane Region								
27	None	Refurbishment (WCS 048254) Status 7	Repair thresholds on main runway and repair radar footings at Air Force Base Hoedspruit, Hoedspruit	Habitable Facility	2010/11	2020/21	Rm 7,29	Rm 0
28	None	Refurbishment (WCS 050751) Status 7	Refurbishment of Base & Flood Damage, Air Force Base Hoedspruit, Hoedspruit	Habitable Facility	2012/13	2021/22	Rm 29,7	Rm 0
29	None	Refurbishment (WCS 052565) Status 4	Upgrading, repair and renovation of all offices' and training accommodation, logistics facilities and kitchen complex at SAMHS Training Centre, Lephalale	Habitable Facility	2013/14	2025/26	Rm 86,3	Rm 0
Port Elizabeth Region								
30	None	Refurbishment (WCS 036138) Status 4 (WCS 054748) Status 5 (WCS 054749) Status 5	Refurbishment of 6 SA Infantry Battalion, Grahamstown	Habitable Facility	2001/02 2016/17 2016/17	2026/27 2025/26 2027/28	Rm 85,34 Rm 257,91 Rm 741,19	Rm 0 Rm 0 Rm 0
Pretoria Region								
31	None	Refurbishment	Upgrading and refurbishment of the 1st floor and related support services at 1 Military Hospital, Thaba Tshwane, Pretoria	Habitable Facility	2012/13	2024/25	Rm 950	Rm 10

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
32	None	Refurbishment (WCS 048240) Status 5B	Upgrading of power supply at School of Signals Wonderboom, Pretoria	Habitable Facility	2010/11	2021/22	Rm 47,52	Rm 0
33	None	Refurbishment (WCS 052554) Status 5B	Refurbishment of SAMHS complex next to DOD Auction Centre, Lyttelton, Pretoria	Habitable Facility	2013/14	2022/23	Rm 127,3	Rm 10,27
34	None	Refurbishment (WCS 052555) Status 5B	Refurbishment of SAMHS complex in Tek Base, Lyttelton, Pretoria	Habitable Facility	2013/14	2022/23	Rm 112,98	Rm 10,22
35	None	Refurbishment (WCS 052556) Status 4	Re-surface 2km Road at Special Forces HQ in Swartkop Park Nature Reserve, Centurion, Pretoria	Habitable Facility	2013/14	2022/23	Rm 11,38	Rm 0,159
36	None	Refurbishment (WCS 052557) Status 5B	Refurbishment of Joint Support Base Garrison Finance Office, Thaba Tshwane, Pretoria	Habitable Facility	2013/14	2021/22	Rm 9,43	Rm 0,164
37	None	Refurbishment (WCS 052558) Status 5B	Refurbishment of Communication Facility: 1 Signal Regiment, Rooiwal, Pretoria	Habitable Facility	2013/14	2022/23	Rm 66,8	Rm 3,08
38	None	Refurbishment (WCS 052560) Status 4	Refurbishment of Defence College, Thaba Tshwane, Pretoria	Habitable Facility	2013/14	2026/27	Rm 156,24	Rm 0
39	None	Refurbishment (WCS 052561) Status 5B	Refurbishment of B Mess, Thaba Tshwane, Pretoria	Habitable Facility	2013/14	2023/24	Rm 64,85	Rm 7,26
40	None	Refurbishment (WCS 055140) Status 5B	Waterproofing and sealing of roof at 1 Military Hospital, Pretoria	Habitable Facility	2017/18	2022/23	Rm 15,13	Rm 3,05

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
41	None	Refurbishment (WCS 055368) Status 4	Total Facilities Management (TFM) Contract for the 1 Military Hospital, Pretoria	Habitable Facility	2018/19	2025/26	Rm 177,64	Rm 0
NDPW Head Office								
42	None	Refurbishment (WCS 033655) Status 4	Refurbishment of Artillery School, Potchefstroom	Habitable Facility	2000/01	2026/27	Rm 128,82	Rm 0,63
43	None	Refurbishment (WCS 033657) Status 4	Refurbishment of 4 Artillery Regiment, Potchefstroom	Habitable Facility	2000/01	2026/27	Rm 150,14	Rm 0
44	None	Refurbishment (WCS 036125) Status 4 (WCS 045183) Status 5B	Refurbishment of 4 SA Infantry Battalion, Middelburg	Habitable Facility	2001/02 2006/07	2022/23 2023/24	Rm 18,16 (Consultant only) Rm 58	Rm 0 Rm 0
45	None	Refurbishment (WCS 036133) Status 6A	Refurbishment of 8 SA Infantry Battalion, Upington	Habitable Facility	2001/02	2022/23	Rm 260,47	Rm 0
46	None	Refurbishment (WCS 042452) Status 7	RAMP: Repair and maintenance of mechanical and electrical infrastructure at 1 Military Hospital, Pretoria	Habitable Facility	2005/06	2020/21	Rm 212,74	Rm 0
47	None	Refurbishment (WCS 047079) Status 5B	Refurbishment of 10 SAI Bn, Mahikeng	Habitable Facility	2009/10	2022/23	Rm 181,4	Rm 0
48	None	Refurbishment (WCS 047080) Status 7	Refurbishment of SA Army CTC (Including 16 Maintenance Unit), Lohatla	Habitable Facility	2009/10	2021/22	Rm 141,47	Rm 0

Ser No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure (FY2021/22)
49	None	Refurbishment (WCS 048408) Status 4C	Refurbishment of A Mess Thaba Tshwane, Pretoria	Habitable Facility	2018/19	2020/21	Rm 53,21	Rm 0,729
50	None	Refurbishment (WCS 048536) Status 4	Refurbishment of SA Air Force Blenny Complex, Pretoria	Habitable Facility	2010/11	2028/29	Rm 46,49 (Consultant only)	Rm 0
51	None	Refurbishment (WCS 048756) Status 4	Refurbishment of the single quarters at AFB Waterkloof, Pretoria	Habitable Facility	2010/11	2025/26	Rm 25,18	Rm 0,6
52	None	Refurbishment (WCS 050794) Status 4	Refurbishment of SA Army Office in Dequar Road, Pretoria	Habitable Facility	2012/13	2028/29	Rm 114,99	Rm 0
Umtata Region								
53	None	Refurbishment (WCS 51777) Status 5B	Replacement of kitchen equipment at 14 SA Infantry Battalion, Umtata	Habitable Facility	2012/13	2022/23	Rm 5,26	Rm 1,16
Total Refurbishment (R thousand)							**Rb 7,987**	**Rm 159.92**

Status Description

1	Service registered (with priority number)
2	Service registered (without priority number)
3	Pre-design stage
3A	Pre-design planning
3B	Planning Instruction issued
3C	Planning Instruction rejected
4	Design stage
4A	Funds approved stage: preparation of documents
4B	Tender stage
4C	Design stopped
5	Tender recommendation stage
5A	Pre-site handover stage
5B	Construction stage
6A	First delivery stage
6B	Concurrent and emergency services
6C	Acquisition of land
6I	Investment analysis
7	Final delivery stage
8	Construction completed
9	Service is inactive

ANNEXURE B

TECHNICAL INDICATOR DATASHEETS FOR THE FY2021/22

The departmental Technical Indicator Datasheets reflecting the Outputs of the eight main programmes of the Department are listed below.

PROGRAMME 1: ADMINISTRATION

Indicator Title	Percentage adherence to the DOD Master Record Index for Policies
Definition	1. The term "Master Record Index (MRI)" refers to the Department of Defence (DOD) MRI for Policies which is a controlled index of all Departmental (Level 1) Policies. 2. The DOD MRI for Policies will manage and track the progress of the promulgation of departmental policies to ensure that sound, comprehensive and executable policies are developed and maintained. 3. Definition of Terms: a. The term "departmental policies" refers to all Level 1 policies which is the highest level of DOD policy and is authorised for implementation by the Secretary for Defence (Sec Def) and Chief of South African National Defence Force (C SANDF). b. The term "overdue" refers to policies which have not met their planned revision or promulgation dates as stipulated in the MRI for Policies and approved by the DOD Policy Board. c. The term "review" refers to the evaluation and updating of the entire Departmental (Level 1) Policy, which must be done at least every 5 years. d. The term "promulgated" refers to policies which have been signed by Sec Def and C SANDF and published on the DOD Policy Website.
Purpose of the Indicator	1. A standardised eight step approach in the development of Departmental (Level 1) Policies is contained in the Policy on Policies and approved by the Plenary Defence Staff Council (PDSC). 2. The updating and maintenance of the DOD MRI for policies will be managed by Directorate Departmental Policy Support (DDPS) and quarterly status reports will be presented at the Department of Defence Policy Board (DOD PB) in order to monitor the progress on the development or review of Departmental (Level 1) Policies. 3. The Departmental (Level 1) Policies will be developed by the Responsible Authority (RA) and presented to their relevant Functional Boards before it is presented at the DOD PB for recommendation to the PDSC. 4. The approach for the promulgation of Departmental (Level 1) Policies is that the PDSC approves policies for authorisation by the Head of the Department (HoD) and the promulgation thereof on the DOD Policy Website. 5. The total number of Departmental (Level 1) Policies contained in the MRI for Policies were approved by the DOD PB for registration.

Indicator Title	Percentage adherence to the DOD Master Record Index for Policies
Source of Data	1. Policy on Policies (DODI/00001 of 2014 [Edition 4]). 2. SA Defence Review 2015. 3. Minister of Defence Directives. 4. Boards and Councils. 5. Functional Areas. 6. DOD Policy Board Minutes. 7. Plenary Defence Staff Council (PDSC) Minutes. 8. DOD Policy Status Report (Master Record Index). 9. DOD Policy Website.
Method of Calculation or Assessment	1. The MRI for Policies will be measured using the following formula: a. Percentage Score = 100 – (total number of departmental policies overdue / total number of departmental policies * 100). 2. The computation is explained by means of the following: a. Firstly, the department calculate the Percentage Deviation (risk) to MRI for Policies, namely: Total number of departmental policies overdue/ total number of departmental policies * 100. b. Secondly, the department subtract the Percentage Deviation (risk) to MRI for Policies from 100 in order to determine the Percentage Adherence to MRI for Policies, namely: 100 – Percentage Deviation. 3. The result is the total percentage of all departmental policies that adhere to their revision or promulgation date.
Means of Verification	1. DOD Policy Board Minutes. 2. Plenary Defence Staff Council (PDSC) Minutes. 3. DOD Policy Status Report (Master Record Index). 4. DOD Policy Website.
Assumptions	1. RAs adhere to their planned revision and/or promulgation dates. 2. The Policy on Policies must be updated, promulgated and maintained. 3. The Implementation Plan of the SA Defence Review 2015, directing the finalisation of the departmental policies, must be in place and updated.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.

Indicator Title	Percentage adherence to the DOD Master Record Index for Policies
Desired Performance	All departmental policies are promulgated as scheduled.
Indicator Responsibility	Chief Defence Policy, Strategy and Planning.

Indicator Title	Percentage adherence to the DOD Master Record Index for Strategies
Definition	1. The Department of Defence (DOD) Master Record Index (MRI) for Strategies is a control index of all departmental strategies (Level 1) that are required to either be developed, approved, promulgated and implemented. 2. The indicator tracks the progress of the development, approval, promulgation and implementation of departmental strategies in the DOD.
Purpose of the Indicator	1. The DOD MRI for Strategies is a management tool that documents and seeks to manage the development, approval, promulgation and implementation of departmental strategies through management interventions. 2. Furthermore the TID ensures departmental compliance with National Planning Cycle, the Defence Review Overarching Implementation Framework hierarchy of strategies, DOD Timelines and therefore the TID gives effect to the external and internal requirements. 3. The management of the DOD MRI for Strategies includes a Status Report being presented at the Defence Planning Board (DPB) on a quarterly basis to monitor the progress of the development, approval, promulgation and implementation of departmental strategies. 4. The Performance Indicator specialist, who is responsible for the management of the DOD MRI for Strategies as included in the DOD Annual Performance Plan (APP), will report performance for a specific year, on a quarterly basis. 5. The Corporate Functional strategy owner will report on the status of a specific strategy to the Performance Indicator owner on a quarterly basis and as part of the departmental reporting process. 6. Functional Board Approval – Phase 1. The departmental strategies will be developed by the Functional Owner and presented to the Functional Boards (for example; Human Resources Council and Logistic Board) for approval prior to submission to the Defence Planning Board 7. A standardised six step approach in the development of strategies has been approved within the DOD. The Defence Review Overarching Implementation Framework which was approved by the Defence Staff Council of 11 May 2015 makes visible the DOD Strategic Direction Framework Context Model and DOD Strategising Process which describes the six step approach to develop strategies within the DOD as follows:. a. Step 1: Plan for Planning. This process co-ordinates and integrates the strategising and planning activities in the DOD Planning, Budgeting and Reporting Timeline in order to ensure that strategies and plans are programmed and sequenced in an orderly manner and consistent with the SD Framework Context Model and subsequent policies. It sets out the Project Plan with associated responsibilities and timeframes. b. Step 2: Analyse the Defence Mandate. Establish a common understanding of what the DOD must do, may do and may not do as guided by prevailing legislation. c. Step 3: Confirm the DOD Strategic Intent: Strategic Planning Framework. This step confirms the Strategic Intent which includes the Vision, Mission, Values and Strategic Planning Framework, which is used as a basis for analysis. Steps 1 and 2 are executed interchangeably as new elements of mandate are identified.

Indicator Title	Percentage adherence to the DOD Master Record Index for Strategies
Purpose of the Indicator	d. Step 4: Perform DOD Environmental Analysis (External and Internal). This step enables an analysis of the external and internal environment (opportunities, threats, strengths and weaknesses) and document factors that may have an impact on the DOD's ability to execute its mandate. e. Step 5: Formulate Strategic Focus Areas (SFAs). This step identifies the fundamental departmental priorities, and strategic focus areas regarding policy questions and / or challenges in the DOD that needs to strategically drive the planning process. Risks are also identified in this step. Steps 4A, 4B and 5 correspond with Stage 2 in the Military Strategic Planning Process namely The Military-Strategic Commander's Appreciation and Briefing. f. Step 6: Formulate Concepts / Strategies. This step formulates high-level actions such as concepts and / or strategies towards achieving the DOD's mandate taking into account the SFA's. Step 6 corresponds with Stages 3, 4, 5 and 6 in the Military Strategic Planning Process, namely: i. The Formulation and Selection of Strategic Joint Broad Options. ii. Development of Strategic Joint Options. iii. Development of Strategy. iv. Development of Strategic Support Strategies. 8. PDSC Approval - Phase 2. The approach in the approval of departmental strategies is that the PDSC will approve the Strategies for submission to the authorised entities for approval and promulgation. 9. Authorisation by Head of Department - Promulgation Phase 3, Publishing - Implementation - Phase 4. The approach for the promulgation of the strategies is once it has been signed-off by the Head of Department, the strategy is distributed and published on the DOD Intranet, Defence Policy, Strategy and Planning (DPSP) Repository for implementation within the department through departmental instructions. 10. The total number of departmental strategies as required in the DOD, according to the SA Defence Review 2015 Implementation Plan "Plan to Arrest the Decline" Appendix D "Non-cost deliverables" and the approved DROIF Hierarchy for Strategies are listed as follows:

Ser	Hierarchy of Strategies	Purpose / Strategies as extracted from the SA DR 2015 Implementation Plan	Remarks
1	DOD Strategy.	DOD Strategy as the corporate overarching strategy that informs the Defence Accountability and Military Strategy	FY2021: Conceptual development to be initiated.

Indicator Title	Percentage adherence to the DOD Master Record Index for Strategies
Purpose of the Indicator	

Ser	Hierarchy of Strategies	Purpose / Strategies as extracted from the SA DR 2015 Implementation Plan	Remarks
2	Defence Accountability Strategy.	Defence Governance and Accountability Strategy (Defence Secretariat Strategy).	This strategy was approved on 19 March 2019 by the Sec Def (end, ways and means). The approval of the strategy has also been reported in the 2018/19 Annual Report (Page 53).
3	Military Strategy.	Military Strategy.	Development has been initiated.
4	HR Strategy.	HR Strategy.	Development has been initiated.
5	Intelligence Strategy.	Defence Intelligence Strategy.	
6	Operations Strategy.	Joint Force Employment Strategy.	
7	Logistics Strategy.	Overarching Logistic Strategy.	
8	Planning Strategy.		
9	Information and Communication Technology Strategy.	DOD ICT Strategy.	
10	Training Strategy.	Education Training and Development Strategy (Also known as the HR Development Strategy).	Approved on 04 Oct 2016
11	Finance Strategy.	Sustainable defence funding strategy to Arrest the Decline.	
Specialist Staff Support Strategies eg. Communication Strategy, Defence Diplomacy Strategy.			
12		Defence National Industry Strategy.	Developed by the NDIC and approved.
13		Governance of Information and Communication Systems Strategy.	
14		Rapid acquisition strategy - To form part of the DAP 5000 Policy.	Included in DAP 1000/5000. Finalised. Not required according to previous C Def Mat.
15		Long Term Technology Development Strategy.	

Indicator Title	Percentage adherence to the DOD Master Record Index for Strategies
Purpose of the Indicator	

Ser	Hierarchy of Strategies	Purpose / Strategies as extracted from the SA DR 2015 Implementation Plan	Remarks
16		Defence Diplomacy Strategy Level 1.	
17		Strategic Communication Intervention Strategy.	
18		Overarching DOD Reserves Strategy.	
19		Border Safeguarding Strategy.	
20		Cyber Warfare Strategy.	
21		Stock Level Strategy.	
22			DOD Ethics Strategy required as a National Imperative.
23			Sensor Strategy. Appears in the DOD APP 2020. FY2021/22: Promulgation to be finalised.
Total number of departmental strategies			A total of 23 strategies less 5 strategies that have been developed = 18 strategies are to be developed over multiple years. For FY2021 work will begin on the development of the DOD Strategy.

Source of Data

1. DOD Master Record Index for Strategies (Provides the number of departmental strategies that are required to be developed, approved, promulgated and implemented).
2. Defence Policy, Strategy and Planning Level 2 Quarterly Report on the DOD Master Record Index for Strategies (Provides the status of the departmental strategies).
3. DOD Quarterly Performance Report on the DOD Master Record Index for Strategies.
4. Functional Board Minutes eg HR Board. (Provides for the approval of strategies by Functional Owners).
5. Defence Planning Board Minutes. (Provides for the recommendation of the strategy to higher level, as well as the status of strategies).
6. Plenary Defence Staff Council (PDSC) Minutes (Provides for the approval of the strategies.
7. Proof of signature of the Accounting Officer (Provides for the approval, promulgation and implementation of strategies).
8. Defence Policy, Strategy and Planning Repository for published approved departmental strategies.
9. DOD Intranet for the published approved departmental strategies.

Indicator Title	Percentage adherence to the DOD Master Record Index for Strategies
Method of Calculation or Assessment	Computation Score = X/Y * 100% is explained by means of an example: 1. The DOD MRI for Strategies will be measured as follows: a. Phase 1: Development. X=Number of Departmental Strategies in the developmental phase / Y=Total number of Departmental Strategies required to be developed in a specific financial year = %. Eg FY2021: 1/18 (Total strategies 23, less 4 strategies finalised, less 1 in the promulgation phase) = 5,55% is the target. b. Phase 2: Approval. X=Number of Departmental Strategies in the approval phase / Y=Total number of Departmental Strategies required to be approved in a specific financial year = %. Eg FY2021: 0/0=0% or No target set as no strategies are required to be approved. c. Phase 3: Promulgation. X=Number of Departmental Strategies in the promulgation phase / Y=Total number of Departmental Strategies required to be promulgated in a specific financial year = %. Eg FY2021: 1/1=100%. The DOD Ethics policy has been approved but requires the final signature of CSANDF prior to promulgation. CHR has indicated that the policy on ethics is required to firstly be developed and approved prior to the strategy being implemented. d. Phase 4: Implementation. X=Number of Departmental Strategies in the implementation phase / Y=Total number of Departmental Strategies required to be implemented in a specific financial year = %. Eg FY2021: 0/0=0% or no target set as no strategies are required to be approved. Please note: The implementation of the Strategy is measured by the Functional Owners.

Indicator Title	Percentage adherence to the DOD Master Record Index for Strategies
Means of Verification	1. Proof of approved DOD Master Record Index for Strategies (Provides the number of strategies that are required to be developed, approved, promulgated and implemented). 2. Proof of approved Quarterly Report on the DOD Master Record Index for Strategies (Provides the status of strategies). 3. Proof of approved Functional Board Minutes eg HR Board. (Provides for the approval of strategies by Functional Owners). 4. Proof of approved Defence Planning Board Minutes. (Provides for the recommendation of the strategy to higher level, as well as the status of strategies). 5. Proof of approved PDSC Minutes (Provides for the approval of the strategies. 6. Proof of approved DOD Master Record Index for Strategies (Provides the number of strategies that are required to be developed, approved, promulgated and implemented). 7. Proof of approved Quarterly Report on the DOD Master Record Index for Strategies (Provides the status of strategies). 8. Proof of signature of the Accounting Officer (Provides for the promulgation and implementation of strategies). 9. Proof of the publishing of the approved departmental strategies on the Defence Policy, Strategy and Planning Repository. 10. DOD Intranet for the published approved departmental strategies.
Assumptions	1. DOD Strategy that is guided by the Cabinet approved level of Ambition approved by the Executive Authority providing departmental strategic direction is developed and approved to guide subsequent departmental strategy, development, approval and implementation. 2. DOD Strategy is developed, approved, and promulgated. 3. Subordinate strategies are developed. 4. SA Defence Review 2015 Implementation Plan "Plan to arrest the decline" Appendix D "Non-cost deliverables" is implemented in the DOD with revised timelines for the development of strategies.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.
Desired Performance	All Departmental strategies are promulgated as scheduled.
Indicator Responsibility	Chief Defence Policy, Strategy and Planning.

Indicator Title	Percentage adherence to the DOD Master Record Index for Plans
Definition	1. The term "MRI" refers to the DOD Master Record Index for Plans which is a control index of all departmental Corporate, Functional and Support Plans (Level 1), as well as Service/Divisional (Level 2) Plans to be submitted to Internal and External Stakeholders on specific target dates as specified in National Frameworks and by departmental instructions/directives. 2. To track the progress of the development, approval, and storage and promulgation of departmental Corporate, Functional, Support Plans (Level 1) and Services/Divisional Plans (Level 2) in the DOD.
Purpose of the Indicator	1. In terms of Section 8 of the Defence Act, 2002 (Act No. 42 of 2002), the Head of the Department and the Accounting Officer for Defence as contemplated in Section 36 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) is to ensure that the Department maintains effective, efficient and transparent systems of financial risk management and internal control. 2. The DOD Corporate, Functional and Support Plans are directed by the approved DOD-, Military - and Defence Secretariat Strategies and the SA Defence Review Overarching Implementation Framework (DROIF), which was approved by the Defence Staff Council of 11 March 2015. 3. Resultant from the establishment of the Public Entities Oversight Forum by National Treasury and the launching of the Planning, Monitoring and Evaluation Community of Practice "for Schedule 3A Public Entities and Constitutional Institutions" dated 30 October 2015 by the Department of Planning, Monitoring and Evaluation (DPME) planning instruments and quarterly reporting by Public Entities and Organs of State, which are reporting to the Executive Authority, must be submitted for approval by the Executive Authority. 4. The DOD MRI for Plans is a management tool to ensure departmental timely submission of approved Plans to External stakeholders, in alignment with National Regulatory Frameworks and the submission of departmental Plans, in alignment with departmental instructions/ directives to Internal Stakeholder and External Stakeholders, as and when required. 5. The management of the DOD MRI for Plans includes a Status Report being presented at the Defence Planning Board (DPB) on a quarterly basis to monitor the progress of the development, approval, promulgation and implementation of departmental Corporate, Functional and Support Plans, through departmental instructions/directives and the submission of departmental plans in accordance to National Prescripts and departmental instructions/directives. 6. The Performance Indicator specialist, who is responsible for the management of the DOD MRI for Plans, will report also against the DOD APP for a specific year, on a quarterly basis. 7. The Corporate, Functional and Support Owner will report on the status of a specific plan to the Performance Indicator owner on a quarterly basis and as part of the departmental reporting process. 8. To ensure departmental compliance with National Regulatory requirements and departmental instructions/directives, the following eight steps will be followed by DOD Corporate, Functional and Support Owners, as well as Services/Divisions (Level 2), to ensure compliance with the DOD MRI for Plans: a. The development of the DOD Corporate, Functional, Support Plans (Level 1) and Services/ Divisional Plans (Level 2). b. The presentation to the applicable Functional Boards for endorsement.

Indicator Title	Percentage adherence to the DOD Master Record Index for Plans
Purpose of the Indicator	c. The presentation to the Defence Planning Board (if required) for endorsement, prior to submission to the DOD Command Bodies (Military Command Council, the Defence Secretariat Council and the Plenary Defence Staff Council). d. The submission for approval to the Executive Authority, Secretary for Defence, Chief of the South African National Defence Force and applicable Functional Owners, prior to submission to the required Internal and/or External Stakeholders, where required. e. The submission of approved Plans to External and Internal Stakeholders as per National Prescripts and departmental instructions. f. The implementation of the approved DOD Corporate, Functional and Support Plans, as well as Services/Divisional (Level 2) Plans through departmental instructions/directives. g. The submission of the proof of DOD Corporate, Functional and Support Plans been submitted to Internal and External Stakeholders by the Corporate/Functional Owners to the DOD Corporate Planning Office (Chief Defence Policy, Strategy and Planning – Director Strategy and Planning) to ensure safekeeping for audit purposes. h. Publishing of the departmental Corporate, Functional and Support Plans on the DOD Intranet, Internet (Military Website) and the Defence Policy, Strategy and Planning Repository. 9. The DOD Corporate, Functional and Support Plans, which inform the long-, medium- and short-term planning of the Department are listed in the table below. To inform the reporting against the status of these departmental plans, the targets for the FY2021/22 are included as follows:

	Corporate Plans	Targets for the FY2021/22[51]	Date of Submission
1	DOD Long-term Plan (10 to 30 year).	0	Not Applicable
2	DOD Strategic Plan (5 year).	0	Not Applicable
3	DOD Annual Performance Plan (Annually).	1	4th Quarter
4	DOD Annual Operational Plan (Annually).	1	4th Quarter
5	Defence Secretariat Annual Operational Plan (Annually).	1	4th Quarter
6	South African National Defence Force Annual Operational Plan (Annually).	1	4th Quarter
7	Armscor Corporate Plan (Annually).	1	4th Quarter
8	Castle Control Board Strategic Plan (5 year).	0	Not Applicable
9	Castle Control Board Annual Performance Plan (Annually).	1	4th Quarter
10	Military Ombud Strategic Plan (5 year).	0	Not Applicable
11	Military Ombud Annual Performance Plan (Annually).	1	4th Quarter

51 The target setting of "zero" and "one" refer to the submission of the DOD Corporate, Functional and Support Plans required for to submission in a specific financial year as directed by National Prescripts and departmental instructions/directives.

Indicator Title	Percentage adherence to the DOD Master Record Index for Plans
Purpose of the Indicator	

	Corporate Plans	Targets for the FY2021/22[51]	Date of Submission
	Functional Plans		
12	DOD Service Delivery Improvement Plan (3 year).	1	1st Quarter
13	DOD Procurement Plan (Annually).	1	4th Quarter
14	DOD Integrated Human Resource Plan (Annually).	1	1st Quarter
15	DOD Annual Transformation and Equity Plan (Annually).	1	1st Quarter
16	DOD Infrastructure Plan (Annually).	1	4th Quarter
17	Short and Medium-term Joint Force Employment Plan (every three years).	0	Not Applicable
	Services/Divisional Plans		
18	Defence Secretariat and Organs of State Level 2 Annual Performance Plans (Annually).	12	1st Quarter
19	South African National Defence Force Level 2 Annual Performance Plans (Annually).	15	1st Quarter
	Support Plans		
20	DOD Internal Audit Plan.	1	4th Quarter
21	DOD Reserve Force Plan.	1	4th Quarter
22	DOD Corporate Communication Plan.	1	4th Quarter
23	DOD Anti-corruption and Anti-fraud Plan.	1	4th Quarter
24	DOD Information and Communication Technology Plan.	1	4th Quarter
Total		**44**	

Source of Data

1. SA Defence Review 2015 Implementation Plan "Plan to Arrest the Decline" Part D: "Performance Information Non-cost deliverables of the SA Defence Review 2015"
2. Proof of submissions to the Executive Authority for approval (Corporate Plans).
3. Proof of submissions to the Accounting Officer for approval (Corporate Plans).
4. Proof of submissions to the Chief of the South African National Defence Force for approval, where required.
5. Proof of submission of approved Level 2 Annual Performance Plans.
6. Approval letters signed by the Executive Authority, the Accounting Officer and/or the Chief of the South African National Defence Force (where required).
7. Approval letters signed by the Functional/Support Owners (Functional and Support Plans).
8. Promulgated DOD Functional and Support Guidelines for Planning, Budgeting, Reporting and Risk Management, as on the DOD Intranet and Defence Policy, Strategy and Planning Repository.
9. Approved Corporate, Functional and Support Plans by the Executive Authority, Secretary for Defence, Chief of the South African National Defence Force and applicable Functional Owners, where required.

Indicator Title	Percentage adherence to the DOD Master Record Index for Plans
Source of Data	10. Approved DOD Corporate, Functional and Supports Plans, as submitted to Internal and External Stakeholders (Approved Plan and proof of submission). 11. Proof of tabling and Parliamentary Announcements, Tabling and Committee Reports. 12. Departmental Instructions related to Planning, Budgeting, Reporting and Risks Management as on the Defence Policy, Strategy and Planning Repository. 13. DOD MRI for Plans Status Report as on file at Directorate Strategy and Planning. 14. DOD Electronic Quarterly Performance Report System (DOD MRI for Plans quarterly reports [1st and 4th quarter]). 15. DOD Annual Performance Plan for a specific financial year. 16. Approved minutes of the Defence Planning Board. 17. Approved minutes of the DOD Command Bodies.
Method of Calculation or Assessment	Actual number of DOD Corporate, Functional and Support Plans, as well as Services/Divisional (Level 2) Plans submitted by the various Corporate, Functional and Support Owners, as well as Chiefs of Services/Divisions and Chairpersons of the Public Entities and Organs of State for promulgation as per National Prescripts and departmental instructions/directives on specific target dates divided by the actual total number of DOD Corporate, Functional and Support Plans, as well as Services/Divisional (Level 2) Plans required to be submitted by the various Corporate, Functional and Support Owners Chiefs of Services/Divisions and Chairpersons of the Public Entities and Organs of State for promulgation as per National Prescripts and departmental instructions/directives on specific target dates. X = Total number of DOD Corporate, Functional, Services/Divisional (Level 2) and Support Plans submitted in accordance with the DOD MRI for Plans. Y = Total number of DOD Corporate, Functional, Services/Divisional (Level 2) and Support Plans required to be submitted in accordance with the DOD MRI for Plans. Score = X/Y*100 = %
Means of Verification	1. SA Defence Review 2015 Implementation Plan "Plan to Arrest the Decline" Part D: "Performance Information Non-cost deliverables of the SA Defence Review 2015" 2. Proof of submissions to the Executive Authority for approval (Corporate Plans). 3. Proof of submissions to the Accounting Officer for approval (Corporate Plans). 4. Proof of submissions to the Chief of the South African National Defence Force for approval, where required. 5. Proof of submission of approved Level 2 Annual Performance Plans. 6. Approval letters signed by the Executive Authority, the Accounting Officer and/or the Chief of the South African National Defence Force (where required). 7. Approval letters signed by the Functional/Support Owners (Functional and Support Plans). 8. Promulgated DOD Functional and Support Guidelines for Planning, Budgeting, Reporting and Risk Management, as on the DOD Intranet and Defence Policy, Strategy and Planning Repository.

Indicator Title	Percentage adherence to the DOD Master Record Index for Plans
	9. Approved Corporate, Functional and Support Plans by the Executive Authority, Secretary for Defence, Chief of the South African National Defence Force and applicable Functional Owners, where required. 10. Approved DOD Corporate, Functional and Supports Plans, as submitted to Internal and External Stakeholders (Approved Plan and proof of submission). 11. Proof of tabling and Parliamentary Announcements, Tabling and Committee Reports. 12. Departmental Instructions related to Planning, Budgeting, Reporting and Risks Management as on the Defence Policy, Strategy and Planning Repository. 13. DOD MRI for Plans Status Report as on file at Directorate Strategy and Planning. 14. DOD Electronic Quarterly Performance Report System (DOD MRI for Plans quarterly reports [1st and 4th quarter]). 15. DOD Annual Performance Plan for a specific financial year. 16. Approved minutes of the Defence Planning Board. 17. Approved minutes of the DOD Command Bodies.
Assumptions	1. Corporate, Functional and Support Authorities, as well as Chiefs of Services/Divisions and Chairpersons of the Public Entities and Organs of State have clearly articulated and approved Performance Agreements referring to the responsibility to manage, develop, approve and safe keep of the relevant Corporate, Functional and Support Plans, as well as Services/ Divisional (Level 2) Plans. 2. Internal control mechanisms have been established by the applicable Chief of Services/ Divisions and Chairpersons of the Public Entities and Organs of State to ensure quality control and compliance with applicable National and Departmental Timelines and Departmental instructions/directives. 3. Corporate, Functional and Support Authorities, Chiefs of Services/Divisions and Chairpersons of the Public Entities and Organs of State to ensure the submission of plans are in compliance with applicable National and Departmental Timelines and Departmental instructions/ directives.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	Increase in the submission of Corporate, Functional and Support Plans, as well as Services/ Divisional (Level 2) Plans to ensure full compliance with National Regulatory Frameworks and departmental instructions/directives.
Indicator Responsibility	Chief Defence Policy, Strategy and Planning.

Indicator Title	Number of Reserve Force mandays
Definition	A Reserve Force manday in this context denotes everyday a member of the Reserves has been called up and paid for. Irrespective of how many times the member may have been called up during the reporting period, the days utilised are counted during the whole reporting period.
Purpose of the Indicator	The SANDF Reserves remain vital to augment current force levels required to conduct military operations both internally and externally to the country. The Reserves are included in the Minister of Defence and Military Veterans priorities, Sec Def and C SANDF focus areas and feedback is to be provided to ensure it addresses their respective requirements.
Source of Data	1. PERSOL. 2. Approved Call Up Instructions. 3. Services and Divisional Roll Call Books (at Level 4).
Method of Calculation or Assessment	The final score is calculated at the last day of the period under review. The number of days each reserve force member has been called up.
Means of Verification	1. PERSOL. 2. Approved Call Up Instructions. 3. Services and Divisional Roll Call Books (at Level 4).
Assumptions	The availability of financial resources and the administrative processes are in place e.g. Approved Call Up Instruction, Services and Divisional Roll Call Books.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative.
Reporting Cycle	Annually.
Desired Performance	The utilisation of Reserve Forces mandays in compliance with departmental requirements.
Indicator Responsibility	Chief Human Resource.

Indicator Title	Percentage of audits completed in terms of the approved Internal Audit Plan
Definition	1. To monitor and track progress on the implementation of the approved Internal Audit Plan to ensure that audits are completed in accordance with planned timeframes and to enable Internal Audit management to take remedial measures where necessary, during the financial year in order to ensure completion of the planned audits and to add value to the department. 2. The audit reports issued by the IAD on quarterly basis, should ultimately enhance and improve the systems of internal control, risk management and governance. The indicator is based on the responsibility of the Accounting Officer (AO) of establishing an effective system of internal auditing and the Chief Audit Executive's (CAE) responsibility of managing IAD in terms of Standards to ensure it ultimately adds value to the DOD.

Indicator Title	Percentage of audits completed in terms of the approved Internal Audit Plan
Definition	3. The quality of audit report issued is interpreted that IAD adds value to the DOD and its stakeholders when the CAE ensures that IAD provides objective and relevant assurance and efficiency of governance, risk management and control processes. To achieve this, the IAD needs to provide quality, relevant and implementable recommendations advice and interventions that seek to improve and enhance these processes and or systems. 4. The above will be measured by the following: a. Follow-up on trends on recurring AGSA findings including IAD findings intended to address internal control gaps and root causes (reduction of recurring findings and audit opinions where IAD has issued follow-up audit reports, provided advice and/ or made interventions) where management has implemented the recommendations. These include on-going interactions and or engagements together with clients and or stakeholders through training and making presentations in relevant fora. b. Follow up on implementation of Services and Divisions audit action plans. c. The co-ordinated development of a Risk Based Internal Audit Plan with a balance between risks based reviews, follow-ups, cyclical reviews and ad-hoc requests from key stakeholders i.e. Audit Committee and Management to ensure adequate coverage of risk, a Combined Assurance plan this would avoid unnecessary cost of duplication of efforts and assurance fatigue. d. Ensuring performance management system and quality improvement program to address the skills and competency gaps of internal auditors intended to improve quality of audit report to ensure all audits are performed with due professional care and proficiency within the agreed timeframes. e. Benchmark with other internal audit divisions or entities in the Security Cluster.
Source of Data	1. Approved DOD Annual Internal Audit Plan. 2. DOD Internal Audit Reports. 3. Quarterly IAD Progress Reports to the DOD Audit Committee in terms of the approved DOD Annual Audit Plan. 4. Approved minutes of the DOD Audit Committee. 5. Annual Internal Audit Report.
Method of Calculation or Assessment	Number of Audits completed in terms of the approved Internal Audit Plan against an approved Internal Audit Plan * 100 = score. X = Number of Audits completed in terms of the approved Internal Audit Plan. Y = Number planned in an approved Internal Audit Plan. Score = X/Y * 100%
Means of Verification	1. Approved DOD Annual Internal Audit Plan. 2. DOD Internal Audit Reports. 3. Quarterly IAD Progress Reports to the DOD Audit Committee in terms of the approved DOD Annual Audit Plan. 4. Approved minutes of the DOD Audit Committee. 5. Annual Internal Audit Report.

Indicator Title	Percentage of audits completed in terms of the approved Internal Audit Plan
Assumptions	1. Quarterly DOD Audit Committee meetings are taking place as scheduled. 2. Adequate staffing of Internal Auditors.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	Not Applicable.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.
Desired performance	All the completed audits are according to the approved Internal Audit Plan.
Indicator Responsibility	Acting Chief Audit Executive.

Indicator Title	Total number of Defence Attaché Offices
Definition	1. This performance indicator refers to the number of Active Defence Attaché Offices (DAOs) deployed to enhance the defence diplomacy regionally, continentally and globally. 2. Number of [active] Defence Attaché offices are established by the SANDF. (Active does not necessarily mean fully staffed, this refers to Minister of Defence and Military Veterans (MOD&MV) approved Defence Attaché Offices).
Purpose of the Indicator	To measure the establishment of Active Defence Attaché Offices in order to provide strategic leadership, management and support services to the DOD through DOD representation abroad.
Source of Data	1. Minister of Defence Directive (MODD/00002/2016) Execution of Defence Diplomacy Policy in the DOD. 2. The determination of DAOs is guided by MOD&MV Strategic Direction in line with the RSA foreign policy objectives and the servicing of the DOD Memorandum of Understandings (MOUs)/Agreements with Bi-and-Multi Lateral Stakeholders. 3. Proof of DA Appointment Letters. 4. Proof of Quarterly Reports received from DAOs.
Method of Calculation or Assessment	Based on Foreign Policy Guidelines and current DAOs deployments. Score = 44 active DAOs deployed. SADC =10. Rest of Africa = 13. Rest of the World = 21.

Indicator Title	Total number of Defence Attaché Offices
Means of Verification	1. Minister of Defence Directive (MODD/00002/2016) Execution of Defence Diplomacy Policy in the DOD. 2. The determination of DAOs is guided by MOD&MV Strategic Direction in line with the RSA foreign policy objectives and the servicing of the DOD Memorandum of Understandings (MOUs)/Agreements with Bi-and-Multi Lateral Stakeholders. 3. Proof of DA Appointment Letters. 4. Proof of Quarterly Reports received from DAOs.
Assumptions	1. Strategic partnership in line with approved South African foreign policy objective and national interest, as directed by Department of International Relations and Cooperation (DIRCO). 2. Foreign Service interest versus current economy and cost containment measures implemented by National Treasury influencing retaining of current DAOs and possible opening of new DAO/s.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: 12 Females deployed from the active 44 DA Offices. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	SADC = 10. Africa/Middle East = 15. Rest of the World = 19.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired Performance	Full compliance and servicing the DOD Memorandum of Understandings (MOUs) / Agreements with Bi-and-Multi Lateral partners.
Indicator Responsibility	Chief of Defence Intelligence (Defence Foreign Relations).

PROGRAMME 2: FORCE EMPLOYMENT

Indicator Title	Number of planned joint, interdepartmental, interagency and multinational military exercises
Definition	1. The joint interdepartmental, interagency and multinational military (JIIM) exercises refers to the number of JIIM Military Exercises to be conducted during the Financial Year to ensure mission readiness training as per JIIM exercise schedule. 2. JIIM Exercises are those exercises conducted with other countries as agreed in the Bi-lateral Agreements.
Purpose of the Indicator	The ability to prepare mission-ready forces in accordance with Joint Force Employment Requirements.
Source of data	1. JIIM Exercise Schedule. 2. Bi-lateral Agreements with identified external stakeholders.
Method of Calculation or Assessment	1. Method of calculation: Number of JIIM exercises planned divided by the Number of JIIM exercises conducted. X = Number of JIIM exercises planned. Y = Number of JIIM exercises conducted. Score = X/Y*100=%. (Number of JIIM Exercises executed per FY) JIIM force preparation will be conducted within the framework of "we train as we fight".
Means of Verification	1. JIIM Exercise Schedule. 2. Bi-lateral Agreements with identified external stakeholders. 3. JIIM Exercises Debrief/After Action Review Reports.
Assumptions	1. Availability of approved JIIM schedule per Financial Year. 2. Availability of international forces. 3. Serviceability to Prime Mission Equipment. 4. Unforeseen circumstances such as but not limited to disasters, which could lead to cancellations.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired performance	JIIM exercises, as schedule per JIIM Exercise Schedule, are conducted to ensure compliance with international agreements with other defence forces as well as to train and exercise own forces for upcoming deployments and contingencies.
Indicator Responsibility	Chief Joint Operations.

Indicator Title	Number of landward sub-units deployed on border safeguarding per year
Definition	To report on the number of landward sub-units deployed to safeguard the landward borders as instructed by Minister of Defence and Military Veterans (MOD&MV) (Op CORONA).
Purpose of the Indicator	This performance indicator is directly linked to the Impact Statement of the DOD, namely to "*Enhance and contribute to peace, security and stability in the RSA, the Region, Africa and the world through appropriately resourced and sustained defence capabilities*". Through this performance indicator the DOD contribute directly to the 2019-2024 Medium-term Strategic Framework Priority 6 "**Social Cohesion and Safer Communities**" by deploying 15 landward sub-units on border safeguarding per year. Furthermore, the MOD&MV Performance Agreement with the President (October 2020) directed the deployment of 15 landward sub-units per year.
Source of Data	1. Joint Operation Division (Joint Ops Division) Border Safeguarding Rotation Directive. 2. Chief Joint Operations Directives and Operational Instructions. 3. MOD&MV Performance Agreement with the President (October 2020).
Method of Calculation or Assessment	Score = Number of landward sub-units deployed for border safeguarding.
Means of Verification	1. Joint Operation Division (Joint Ops Division) Border Safeguarding Rotation Directive. 2. Chief Joint Operations Directives and Operational Instructions. 3. MOD&MV Performance Agreement with the President (October 2020).
Assumptions	1. Number of landward sub-units deployed to safeguard the landward borders is funding dependant and can be increased/decreased according to availability of funds. 2. Availability of Prime Mission Equipment and combat-ready forces.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired Performance	22 Landward sub-units deployed on border safeguarding by the SANDF.
Indicator Responsibility	Chief Joint Operations.

Indicator Title	Percentage compliance with number of internal operations
Definition	1. Compliance in supporting the people of South Africa as ordered. 2. These internal operations include humanitarian, search and rescue and disaster relief operations. 3. These internal operations will be undertaken when and where so required, in co-operation with the South African Police Service (SAPS) and in support of other Government departments, thereby promoting social cohesion and ensuing safer communities in the RSA.
Purpose of the Indicator	1. This performance indicator measure the compliance of the Department of Defence, especially the South African National Defence Force 's direct contribution to the 2019-2024 MTSF Priority 6: "*Social Cohesion and Safer Communities*" and the Minister of Defence and Military Veterans Performance Agreement with the President (October 2020). 2. The Joint Operations Division (J Ops Division) is the nodal point for the planning and execution of all force employment commitments.
Source of Data	1. Minister of Defence and Military Veterans Performance Agreement with the President (October 2020). 2. Chief Joint Operations Directive and Operational Instructions.
Method of Calculation or Assessment	Score = (Number of internal operations conducted divided by Number of internal operations ordered) = % compliance. X = Number of internal operations conducted. Y = Number of internal operations ordered. Score = X/Y*100=%.
Means of Verification	1. Minister of Defence and Military Veterans Performance Agreement with the President (October 2020). 2. Chief Joint Operations Directive and Operational Instructions.
Assumptions	Internal operations will be sustained to support the SAPS in law enforcement.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	To execute all internal ordered commitments, as directed by the Commander-in-Chief, MOD&MV and C SANDF.
Indicator Responsibility	Chief Joint Operations.

Indicator Title	Percentage compliance with number of external operations
Definition	1. External Operations refers to compliance with Regional Security Commitments as ordered. Security, peace and stability in the region and the continent are not only promoted by peacekeeping, but also in terms of humanitarian assistance and disaster relief, support to government initiatives, and post-conflict peace building. Developmental peacekeeping is regarded as the overarching concept representing the RSA government's approach towards contributions to this Joint Force Employment Requirements (JFE) objective. 2. It will be expected of the SANDF to support government's foreign policy initiatives in the region and the continent to promote and maintain regional and continental peace, safety, stability and security. 3. Peace Missions. The SANDF will be required to participate in a wide range of internationally recognised and mandated peace missions. Operations will include: a. the deployment of individuals, or teams of specialists; b. peacekeeping operations; c. peace enforcement operations; and d. intervention operations. 4. General Military Assistance. The SANDF will be required to participate in a wide range of activities, with the following likely to be the most prominent: a. support to peace building; b. the deployment of military advisors and technical teams; c. military assistance and training; d. bi- and multi-lateral safety and security support or co-operation; and e. humanitarian assistance and disaster relief.
Purpose of the Indicator	1. This performance indicator measure the compliance of the Department of Defence, especially the South African National Defence Force's direct contribution to the 2019-2024 MTSF Priority 7: "*A Better Africa and a Better World*", by participating in external operations in support of the United Nations (UN) and African Union (AU) peace missions and the Minister of Defence and Military Veterans Performance Agreement with the President (October 2020). 2. To report on the actual number of operations conducted complies with the number as ordered. This includes external operations as ordered. 3. To measure compliance with Regional Security Commitments as ordered.
Source of Data	1. UN/AU Memoranda of Understanding (MOUs). 2. Presidential Minutes. 3. Minister of Defence and Military Veterans Performance Agreement with the President (October 2020). 4. CJ Ops Directive. 5. SANDF Operational instructions. 6. Debrief Reports.

Indicator Title	Percentage compliance with number of external operations
Method of Calculation or Assessment	Score = (Number of external operations conducted divided by the Number of external operations ordered) = % compliance. X = Number of external operations conducted. Y = Number of external operations ordered. Score = X/Y*100=%.
Means of Verification	1. UN/AU MOUs. 2. Presidential Minutes. 3. Minister of Defence and Military Veterans Performance Agreement with the President (October 2020). 4. CJ Ops Directive. 5. SANDF Operational instructions. 6. Debrief Reports.
Assumptions	1. Availability of UN/AU MOUs. 2. Availability of Prime Mission Equipment.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	To execute all external ordered commitments by the Commander-in-Chief, MOD&MV and C SANDF.
Indicator Responsibility	Chief Joint Operations.

Indicator Title	Percentage of the value of reimbursement by the UN/AU recognised
Definition	To monitor the reimbursement status of all the claims submitted to the United Nations (UN) for provided to the UN in peace support operations in terms of Memoranda of Understanding (MOU), Letter of Assistance (LOA) that is entered into between the Republic of South Africa (RSA), Department of Defence (DOD) and the UN.
Purpose of the Indicator	To report on the status of payments made by the UN based on the outcome of the quarterly inspection report in terms of the MOU and Contingent Own Equipment (COE) manual based on the serviceability of SANDF equipment.
Source of Data	1. AUR – Air Usage Report from the UN. 2. Mission Report. 3. UN LOA and Reimbursement database. 4. UN Verification Reports.

Indicator Title	Percentage of the value of reimbursement by the UN/AU recognised
Method of Calculation or Assessment	1. Express the payments received as a % of the revenue expected after completion of a quarter by using the UN (COE) reports as the baseline to determine the monitory values obtained from UN COE manual. 2. The calculation is based on the UN COE verification reports as signed off by UN and South African National Defence Force (SANDF) members in the mission area. The tariffs used in the calculation is promulgated in the UN COE manual which is amended per UN schedule. The calculation determine the monetary value of the compliance to the MOU in terms of Personnel, Self-sustainment and Major Equipment deployed in the mission area. X = Revenue received in Reserve Bank. Y = Monetary value of Quarterly Report. Score = X/Y*100=% 3. Score % = (Revenue received in Reserve Bank/Monetary value of Quarterly Report) X 100 Quarterly reported value only an indication of current performance/early warning to address challenges/rectifications. Last reported value to be audited as reflected in the Annual Report for the applicable Financial Year.
Means of Verification	1. AUR – Air Usage Report from the UN. 2. Mission Report. 3. UN LOA and Reimbursement database. 4. UN Verification Reports.
Assumptions	COE reports received from the UN must be on time in order to calculate/verify payments made by the UN. (Funds from UN paid to the South African Reserve Bank [SARB]). Note: The DOD does not have any control over the UN when payments are made by the UN.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	To maximise the percentage of UN/AU reimbursement.
Indicator Responsibility	Chief Joint Operations.

Indicator Title	Percentage compliance with the Southern African Development Community Standby Force Pledge
Definition	1. The compliance indicates the ability of the South African National Defence Force (SANDF) to satisfy the South African Government pledge towards the Southern African Development Community (SADC) Standby Force. 2. A pledge refers to SANDF platforms/capabilities that the RSA has under taken to provide the Region (SADC) should they be required in accordance with the applicable standby arrangements.
Purpose of the Indicator	This performance indicator measure the compliance of the Department of Defence, especially the South African National Defence Force 's direct contribution to the 2019-2024 MTSF Priority 7: "*A Better Africa and a Better World*", by contributing to the Southern African Development Community Regional Indicative Strategic Development Plan (RISDP) through the SADC Standby Force Pledge.
Source of Data	1. SADC Standby Force Pledge. 2. Quarterly Reports by Services.
Method of Calculation/ Assessment	1. The SANDF will only be able to provide against these SADC Standby Force Pledge requirements based on available capabilities. 2. The total SADC Standby Force requirement from the SANDF divided the total of SANDF capabilities, as provided by the SA Army, SAAF, SAN and SAMHS, which the SANDF can provide. X = What the SADC Standby Force Pledge requires. Y = What SANDF capabilities can be provided. Score = X/Y*100=%. SA Army + SAAF + SAN + SAMHS = total/4 = %. This will be the overall score of the SANDF compliance to the SADC Standby Force Pledge.
Means of Verification	1. SADC Standby Force Pledge. 2. Quarterly Reports by Services.
Assumptions	SANDF will pledge force in terms of availability of capabilities.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Full compliance with the SADC Standby Force Pledge.
Indicator Responsibility	Chief Joint Operations.

PROGRAMME 3: LANDWARD DEFENCE

Indicator Title	Percentage compliance with Landward Defence training targets
Definition	1. This Performance Indicator contributes to the "Percentage compliance with DOD training targets" and measures the number of successful learners on the South African Army's (SA Army) planned courses. (Common Training): 2. This Performance Indicator Excludes: a. Corps Functional Training. b. Non-combat Professional Development Training. c. Youth Leadership Development Programme (YLDP). d. Public Service Act Personnel (PSAP) Training Programmes. e. Pre-Course Assessments and Ad-hoc Courses. f. Leadership and Assessment Centre Interventions/Courses.
Purpose of the Indicator	1. To measure the training of SA Army members in order to ensure that all army members are skilled, competent and qualified, based on the requirements of all Army Corps. 2. To prepare and provide combat-ready Landward Defence forces. SA Army members in order to ensure that all army members are Skilled, competent and qualified, based on the requirements of all Army Corps.
Source of Data	1. SA Army Training Schedule. 2. Correspondence. Instructions for planning and execution purposes. Nomination and acceptance signals. Letters to withdraw, etc. Proof of changes in totals during or after courses. 3. Admin Records. Request for cancellation or scheduling of courses. Reports after finalisation of courses. Roll call books as proof of attendance. 4. Minutes of meetings as proof of decisions made. 5. MILQUAL – Nominations, acceptance and results. 6. PERSOL – Admin data in term of force numbers.
Method of Calculation or Assessment	Actual number of learners who successfully completed planned courses (found competent) per reporting period divided by respective planned training targets for the reporting period x 100%. X = Actual number of learners who successfully completed planned courses (found competent) per reporting period. Y = Respective planned training targets for the reporting period. Score = X/Y*100=%.

Indicator Title	Percentage compliance with Landward Defence training targets
Means of Verification	1. SA Army Training Schedule 2. Correspondence. Instructions for planning and execution purposes. Nomination and acceptance signals. Letters to withdraw, etc. Proof of changes in totals during or after courses. 3. Admin Records. Request for cancellation or scheduling of courses. Reports after finalisation of courses. Roll call books as proof of attendance. 4. Minutes of meetings as proof of decisions made. 5. MILQUAL – Nominations, acceptance and results. 6. PERSOL – Admin data in terms of force numbers.
Assumptions	All courses will be cancelled until further notice due to unforeseen natural disasters.
Disaggregation of Beneficiaries (where applicable)	• Target for Women: N/A. • Target for Youth: N/A. • Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	Conduct all courses as per SA Army Training Schedule.
Indicator Responsibility	Chief of the Army

Indicator Title	Number of Landward Defence unique force training exercises conducted
Definition	Landward Defence Unique Force Training Exercises are those exercises executed to determine the combat readiness of South African Army (SA Army) capabilities in a joint manner.
Purpose of the Indicator	To measure compliance with planned number of Landward Unique Force Training Exercises (Exercise PHUMULA, Exercise PHIRIMA and Exercise MATHA) conducted annually in order to ensure the SA Army's combat readiness and to provide Landward defence combat-ready capabilities.
Source of data	1. Army Command Council (ACC)/ Army Council (AC), Chief Army Force Preparation training schedule. 2. Joint Operations Directives. 3. Commissioning Instruction, Debrief.
Method of Calculation/ Assessment	Number of Landward Unique Force Training Exercises planned versus Number of Landward Unique Force Training Exercises conducted.
Means of Verification	1. Army Command Council (ACC)/ Army Council (AC), Chief Army Force Preparation training schedule. 2. Joint Operations Directives. 3. Commissioning Instruction, Debrief.
Assumptions	Landward Defence Unique Force Training Exercises conducted will be scaled down due to unforeseen natural disasters.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-End).
Reporting Cycle	Quarterly.
Desired Performance	To conduct all Landward Unique Force Training Exercises with all SA Army capabilities to ensure combat readiness.
Indicator Responsibility	Chief of the Army

PROGRAMME 4: AIR DEFENCE

Indicator Title	Percentage compliance with Air Defence training targets
Definition	The ability of the South African Air Force (SAAF) to measure the percentage compliance of the actual number of learners on planned courses and number of courses that has taken place.
Purpose of the Indicator	1. The intent with this measure is to determine the SA Air Force compliance with training targets in terms of learners planned as contained in the SA Air Force Annual Performance Plans for FY2021 and the actual successful completion by the learners. It will also report on the implementation of SA Air Force's Internal Training Plan as measured against the use of the training slots made available on courses scheduled on MILQUAL. The reporting measure will be expressed as a percentage of compliance. 2. To prepare and provide Air Defence combat-ready forces.
Source of Data	1. Course Instruction. 2. Consolidated Course Reports at Directorate Education, Training and Development (DETD). 3. Course Reports at Training Units. 4. Printouts from and/or captured on MILQUAL. 5. Unit Record Database reflecting course attendance register (roll call book) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP). 6. Primary Data Source. eg. Budget on Training in the SAAF, Air Defence Level 2 Annual Performance Plan (APP) for FY2020/21, Directorate Education, Training and Development (DETD) Level 2 Annual Performance Plan for FY2019/20, Directorate Air Capability and Plan (DACP) Level 1 Annual and Quarterly Performance Information Reports, Course Reports and DETD's Quarterly Training Targets Reports. 7. Secondary Data Source. eg. Unit Record Database reflecting work attendance register for Defence Act and Defence Civilian Personnel, DETD's Course Planning Monitoring Records, Course Files at DETD, Course Reports at Training Units, Printouts from and/or captured on MILQUAL. 8. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training).
Method of Calculation or Assessment	Actual number of learners who successfully completed planned courses (found competent) per reporting period divided by respective planned training targets for the reporting period x 100%. X = Actual number of learners who successfully completed planned courses (found competent) per reporting period. Y = Respective planned training targets for the reporting period. Score = X/Y*100=%.

Indicator Title	Percentage compliance with Air Defence training targets
Means of Verification	1. Course Instruction. 2. Consolidated Course Reports at Directorate Education, Training and Development (DETD). 3. Course Reports at Training Units. 4. Printouts from and/or captured on MILQUAL. 5. Unit Record Database reflecting course attendance register (roll call book) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP). 6. Primary Data Source. eg. Budget on Training in the SAAF, Air Defence Level 2 Annual Performance Plan (APP) for FY2020/21, Directorate Education, Training and Development (DETD) Level 2 Annual Performance Plan for FY2019/20, Directorate Air Capability and Plan (DACP) Level 1 Annual and Quarterly Performance Information Reports, Course Reports and DETD's Quarterly Training Targets Reports. 7. Secondary Data Source. eg. Unit Record Database reflecting work attendance register for Defence Act and Defence Civilian Personnel, DETD's Course Planning Monitoring Records, Course Files at DETD, Course Reports at Training Units, Printouts from and/or captured on MILQUAL. 8. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training).
Assumptions	1. Adequate funding will be provided to ensure that planned targets for military development training are achieved. 2. All courses will be cancelled until further notice due to unforeseen natural disasters.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	Striving to improve on the annual planned training targets for Military Developmental Courses/ Learning Programmes in order to meet Air Defence Force Preparation requirements.
Indicator Responsibility	Chief of the SA Air Force.

Indicator Title	Number of Air Defence unique force training exercises conducted
Definition	Air Defence Unique Force Training Exercises are those exercises executed to determine the combat readiness of South African Air Force (SAAF) capabilities in a joint manner.
Purpose of the Indicator	To determine performance to which the SA Air Force has achieved compliance on the actual number of Air Defence Unique Force Training Exercises that has taken place versus the anticipated Air Defence Unique Force Training Exercises planned in a financial year as a measure of effort.
Source of data	1. Primary Data Source. eg. Air Force Command Post (AFCP) Operational Orders and Instructions, AFCP de-brief Reports, Monthly-/, Quarterly and Annual Report on Training Exercises, Air Defence (Level 2) Annual Performance Plan (APP) and Exercise Consolidated Reports as per excel spreadsheet compiled by the AFCP and the office SSO Doctrine and Exercises.. 2. Secondary Data Source. eg. Unit Record Database reflecting work attendance register for Defence Act and Public Service Act Personnel, Data on approved HR post and structures who are entitled to deployment leave after completion the exercise, Approved staffing and deployment signals.
Method of Calculation or Assessment	Number of Air Defence Unique Force Training Exercises planned versus Number of Air Defence Unique Force Training Exercises conducted.
Means of verification	1. Primary Data Source. eg. Air Force Command Post (AFCP) Operational Orders and Instructions, AFCP de-brief Reports, Monthly-/, Quarterly and Annual Report on Training Exercises, Air Defence (Level 2) Annual Performance Plan (APP) and Exercise Consolidated Reports as per excel spreadsheet compiled by the AFCP and the office SSO Doctrine and Exercises. 2. Secondary Data Source. eg. Unit Record Database reflecting work attendance register for Defence Act and Public Service Act Personnel, Data on approved HR post and structures who are entitled to deployment leave after completion the exercise, Approved staffing and deployment signals.
Assumptions	1. Adequate funding will be provided to ensure that Air Defence Unique Force Training Exercises takes place annually as planned. 2. Air Defence Unique Force Training Exercises conducted will be scaled down due to unforeseen natural disasters.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.
Desired performance	To conduct all Air Defence Unique Force Training Exercises with all SA Air Force capabilities to ensure combat readiness.
Indicator Responsibility	Chief of the SA Air Force.

Indicator Title	Number of hours flown per year
Definition	The ability of the SA Air Force (SAAF) to provide combat- and mission-ready air capabilities to fly a desired number of hours for Force Employment (FE), Force Preparation (FP) and Very Important People (VVIP) as required.
Purpose of the Indicator	To determine performance based on the number of hours flown per year as a measure of effort.
Source of Data	1. Flight Authorisation Book. 2. Daily, Monthly & Quarterly flying hours data sent to Air Force Command Post (AFCP). 3. Performance Information Reports consolidated by the AFCP. 4. Consolidated Performance Information Reports compiled by Directorate Air Capability and Plan (DACP).
Method of Calculation or Assessment	1. Score: Total number of FE, FP and VVIP flying hours planned per year vs the total number of FE, FP and VVIP hours flown per year. 2. The total number of flying hours flown will be calculated as FE + FP + VVIP hours flown.
Means of Verification	1. Flight Authorisation Book. 2. Daily, Monthly and Quarterly flying hours data sent to AFCP. 3. Performance Information Reports consolidated by the AFCP. 4. Consolidated Performance Information Reports compiled by DACP.
Assumptions	1. Availability of serviceable aircraft type to fly the desired number of hours per year. 2. Force preparation flying hours requests received. 3. Force employment flying hours requests received. 4. VVIP flying hours requests received. 5. Proportionate funding will be allocated to ensure the availability and serviceability of the required number of air capabilities to fly the desired number of hours per year. 6. All pilots and technicians are current. 7. The Cross Impact Analysis from other services would be used as an input to planned flying hours.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired performance	To provide air capabilities by flying all air craft and to ensure that all pilots and technicians are current.
Indicator Responsibility	Chief of the SA Air Force.

PROGRAMME 5: MARITIME DEFENCE

Indicator Title	Percentage compliance with Maritime Defence Training Targets
Definition	The ability of the South African Navy (SAN) to measure the percentage compliance of the actual number of learners on planned courses and number of courses that has taken place.
Purpose of the Indicator	1. The purpose of reporting is to ensure that training initiatives undertaken by the various SA Navy training institutions are in accordance with the approved plan. As a Sub-Indicator of the Maritime Defence Programme's Maritime Human Resources and Training Sub-Programme, the SA Navy measures the percentage compliance with the following Military Developmental Courses/Learning Programmes: a. Military Training for Officers Part 1 (Officers' Formative Training). b. Military Training for Ratings Part 1 (MTR 1) (Basic Military Training). c. Military Training for Ratings Part 2 (MTR 2). d. Military Training for Ratings Part 3 (MTR 3). 2. To prepare and provide Maritime Defence combat-ready forces.
Source of Data	1. Supporting documents/evidence of achieved targets are in the form of memoranda, letters, minutes, certificates, registers, consolidated course reports and system data on Military Qualification System (MILQUAL) maintained at Level 4, 3 and 2 which must contain valid, accurate and complete information. 2. Flag Officer Fleet (Level 3) shall quarterly and annually report to the SA Navy Headquarters (Director Naval Personnel and Director Maritime Plans) the number of learners that successfully completed all Military Developmental Learning Opportunities/Developmental Courses. Flag Officer Fleet shall keep all supporting documents safe at Fleet Command and ensure that they are available as and when required. 3. Director Naval Personnel shall quarterly and annually report to Chief Human Resource the number of learners that successfully completed all Military Developmental Learning Opportunities/Developmental Courses. Director Naval Personnel shall keep all supporting documents safe at Navy Headquarters and ensure that they are available as and when required. 4. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training). 5. Course Instruction. 6. Consolidated Course Reports at DETD. 7. Course Reports at Training Units. 8. Printouts from and/or captured on MILQUAL. 9. Unit Record Database reflecting course attendance register (roll call book) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).

Indicator Title	Percentage compliance with Maritime Defence Training Targets
Method of Calculation or Assessment	1. The Performance Indicator measures the number of learners that successfully completed the military developmental courses against planned (target) number to attend the military developmental courses, expressed as a percentage of compliance with specific reference to MTO 1, MTR 1, MTR 2 and MTR 3. The score equals the actual number of learners who successfully completed training/were found competent per reporting period divided by the respective target x 100%. X = The number of learners that successfully completed the military developmental courses. Y = Planned (target) number to attend the military developmental courses. Score = X/Y*100=%.
Means of verification	1. Supporting documents/evidence of achieved targets are in the form of memoranda, letters, minutes, certificates, registers, consolidated course reports and system data on MILQUAL maintained at Level 4, 3 and 2 which must contain valid, accurate and complete information. 2. Flag Officer Fleet (Level 3) shall quarterly and annually report to the SA Navy Headquarters (Director Naval Personnel and Director Maritime Plans) the number of learners that successfully completed all Military Developmental Learning Opportunities/Developmental Courses. Flag Officer Fleet shall keep all supporting documents safe at Fleet Command and ensure that they are available as and when required. 3. Director Naval Personnel shall quarterly and annually report to Chief Human Resource the number of learners that successfully completed all Military Developmental Learning Opportunities/Developmental Courses. Director Naval Personnel shall keep all supporting documents safe at Navy Headquarters and ensure that they are available as and when required. 4. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training). 5. Course Instruction. 6. Consolidated Course Reports at DETD. 7. Course Reports at Training Units. 8. Printouts from and/or captured on MILQUAL. 9. Unit Record Database reflecting course attendance register (roll call book) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).
Assumptions	1. As formal training interventions are often scheduled and conducted on a modular basis, reporting will be done in accordance with the way in which a course/learning programme is scheduled/planned on the MILQUAL system. 2. All courses will be cancelled until further notice due to unforeseen natural disasters.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.

Indicator Title	Percentage compliance with Maritime Defence Training Targets
Desired Performance	Striving to improve on the annual planned training targets for Military Developmental Courses/ Learning Programmes in order to meet Maritime Defence Force Preparation requirements.
Indicator Responsibility	Chief of the Navy.

Indicator Title	Number of Maritime Defence unique force training exercises conducted
Definition	1. The Maritime Defence Unique Force Training Exercise is known as Exercise RED LION, conducted annually. 2. Maritime Defence Unique Force Training Exercises are those exercises executed to determine the combat readiness of South African Navy (SAN) capabilities in a joint manner.
Purpose of the Indicator	1. This exercise illustrates the Maritime Defence commitment to provide prepared, combat-ready forces for Force Employment. 2. Alternative/Over-Achievement or Additional Capabilities. These are available capabilities which are not required for reporting. 3. Platform. A platform is any vessel, at sea or alongside, any simulator or any venue for the conduct of an exercise on land, alongside or at sea. 4. Achievement of Target. The target will be deemed to have been achieved of the exercise was conducted irrespective of whether a seagoing platform was available. 5. Contingencies. Contingencies are not to be reported for audit purposes. 6. Capabilities Not Committed or Planned for Exercise RED LION. Joint Force Employment capabilities that are neither resourced nor committed must not be reported for audit purposes.
Source of Data	1. Level 2: C Navy Exercise Directive to the Fleet Command (Level 3) to prepare forces and execute Exercise RED LION, as well as Navy Headquarters (Directorate Maritime Warfare) Quarterly and Annual Reports on the achievement of the target. 2. Level 3: After Action Report from Fleet Command to the SAN Headquarters, as well as Fleet Command Quarterly and Annual Performance Information Reports on Performance Against Plan. 3. Level 3 to Level 4: Quarterly and Annual verification from Fleet Command to Officers Commanding. 4. Level 2 to Level 3: Quarterly and Annual verification from the SA Navy Headquarters to Fleet Command by means of 2nd, 3rd and 4th quarterly verification of validated achievements.
Method of Calculation or Assessment	1. Number of Maritime Defence Unique Force Training Exercises planned versus Number of Maritime Defence Unique Force Training Exercises conducted. 2. If an exercise was conducted within the prescripts of Exercise RED LION, the annual achievement will indicate "ACHIEVED" as the target was achieved during a specific quarter. For example, Q1 = 0, Q2 = 1, Q3 = 0, Q4 = 0, then Annual = Achieved (1).

Indicator Title	Number of Maritime Defence unique force training exercises conducted
Means of Verification	1. Level 2: C Navy Exercise Directive to the Fleet Command (Level 3) to prepare forces and execute Exercise RED LION, as well as Navy Headquarters (Directorate Maritime Warfare) Quarterly and Annual Reports on the achievement of the target. 2. Level 3: After Action Report from Fleet Command to the SAN Headquarters, as well as Fleet Command Quarterly and Annual Performance Information Reports on Performance Against Plan. 3. Level 3 to Level 4: Quarterly and Annual verification from Fleet Command to Officers Commanding. 4. Level 2 to Level 3: Quarterly and Annual verification from the SA Navy Headquarters to Fleet Command by means of 2nd, 3rd and 4th quarterly verification of validated achievements 5. Level 3 to Level 4: Quarterly and Annual verification from the SA Navy Headquarters to Fleet Command by means of 2nd, 3rd and 4th quarterly verification of validated achievements.
Assumptions	Sufficient Force Structure Elements available at the Directed Level of Capability and not committed to Force Employment taskings, to enable the conduct of Exercise RED LION.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.
Desired performance	Striving to successfully conduct a Maritime Defence Unique Force Training Exercise per year.
Indicator Responsibility	Chief of the Navy.

Indicator Title	Number of hours at sea per year
Definition	The cumulative number of hours spent at sea per year for both Force Preparation (FP) and Force Employment (FE) as a measure of the SA Navy's effort and achievement within its resource allocation.
Purpose of Indicator	1. The purpose of the SA Navy is providing prepared and supported Maritime Defence capabilities for the defence and protection of South Africa, it therefore requires the SA Navy to be at sea. 2. This performance indicator is directly linked to the Impact Statement of the DOD, namely to "***Enhance and contribute to peace, security and stability in the RSA, the Region, Africa and the world through appropriately resourced and sustained defence capabilities***". Through this performance indicator the DOD contribute directly to the 2014-2024 Medium-term Strategic Framework Priority 6 "***Social Cohesion and Safer Communities***" by patrolling the Exclusive Economic Zone of the RSA and the East Coast of Africa.

Indicator Title	Number of hours at sea per year
Source of Data	1. Level 4: Recording of the actual number of hours at sea achieved in terms of individual vessels' Logbooks (DD708.5 for Ships and SAN S.3171 – Revised Submarine Logbook) maintained on board vessels, as well as monthly Ops Return Signals from vessels to Fleet Command. 2. Level 3: Monthly Force Employment Return (MOFER) signal from Fleet Command (Level 3) to the SA Navy Headquarters (Level 2). 3. Level 2: Monthly MOFER signal. 4. Level 2 to Level 3: Quarterly and Annual verification from the SA Navy Headquarters to Fleet Command by means of spot checks, as well as 2nd, 3rd and 4th quarterly verification of validated achievements by means of a letter from Inspector General (IG Navy) following verification at Fleet Command (Level 3). 5. Level 3 to Level 4: Quarterly and Annual verification from Fleet Command to Officers Commanding by means of downward spot checks.
Method of Calculation or Assessment	The score achieved equals the total number of Force Preparation hours and total number of Force Employment hours at sea achieved. 1. Force preparation hours are measured from the "sailed" signal to the "alongside/arrival" signal as recorded in a vessel's Logbook. Force Preparation hours spent at anchor are also reported as Force Preparation hours at sea. When vessels are deployed away from home port for maintenance purposes, Force Preparation hours spent at sea are recorded from "sailed" signal to "arrival/alongside" signal. However, periods alongside in maintenance are not recorded as Force Preparation hours. The date and time of commencing and finishing of maintenance periods must be recorded accurately in vessels' Logbooks. 2. Force Employment hours are calculated from Change of Operational Command (CHOP) signal to CHOP signal. Force Employment hours include hours spent alongside or at anchor when deployed. When a vessel proceeds into a foreign port for repair while "employed" (CHOP to Chief Joint Operations [CJ Ops]), hours spent alongside for repair must be recorded as Force Employment hours, as this period still falls between the CHOP to CJ Ops and the CHOP to Fleet Command. Force Employment hours at sea end with a CHOP signal to Fleet Command. Score: Total number of FE and FP hours at sea planned per year vs the total number of FE and hours at sea per year. 3. The total number of hours at sea will be calculated as FE + FP hours at sea.
Means of Verification	1. Level 4: Recording of the actual number of hours at sea achieved in terms of individual vessels' Logbooks (DD708.5 for Ships and SAN S.3171 – Revised Submarine Logbook) maintained on board vessels, as well as monthly Ops Return Signals from vessels to Fleet Command. 2. Level 3: Monthly Force Employment Return (MOFER) signal from Fleet Command (Level 3) to the SA Navy Headquarters (Level 2). 3. Level 2: Monthly MOFER signal. 4. Level 2 to Level 3: Quarterly and Annual verification from the SA Navy Headquarters to Fleet Command by means of spot checks, as well as 2nd, 3rd and 4th quarterly verification of validated achievements by means of a letter from Inspector General (IG Navy) following verification at Fleet Command (Level 3). 5. Level 3 to Level 4: Quarterly and Annual verification from Fleet Command to Officers Commanding by means of downward spot checks.

Indicator Title	Number of hours at sea per year
Assumptions	1. Sufficient funding to enable the achievement of 8 000 hours at sea per year for Force Preparation and Force Employment sea hours required by CJ Ops (5 856 Force Employment hours are required by CJ Ops for Op CORONA and Op COPPER) is essential. 2. Availability of serviceable maritime capabilities to be at sea. 3. Force preparation sea hours requests received. 4. Force employment sea hours requests received.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired Performance	1. Striving to improve the number of hours at sea per year for Force Preparation and Force Employment purposes. 2. To provide Maritime Defence capabilities by sailing all vessels.
Indicator Responsibility	Chief of the Navy.

Indicator Title	Number of Maritime Coastal Patrols conducted per year
Definition	1. This indicator is intended to indicate the operational deployment of Maritime Defence capabilities to defend South Africa's territorial integrity and sovereignty (RSA's Maritime Borders) by means of Force Employment Operations (Op CORONA).
Purpose of the Indicator	1. This performance indicator is directly linked to the Impact Statement of the DOD, namely to "Enhance and contribute to peace, security and stability in the RSA, the Region, Africa and the world through appropriately resourced and sustained defence capabilities". Through this performance indicator the DOD contribute directly, through the Maritime Defence, to the 2019-2024 Medium-term Strategic Framework Priority 6 "***Social Cohesion and Safer Communities***" by conducting Maritime Coastal Patrols per year. 2. Furthermore, the Minister of Defence and Military Veterans Performance Agreement with the President (October 2020) directed the conduction of four Maritime Coastal Patrols per year. 3. Operation CORONA. Involves safeguarding the integrity of the RSA's Maritime Borders. A total of 84 days per financial year has been allocated for operation CORONA. Forces are to be at Constabulary Level of Capability (C LOC) before Mobilisation (MOB) and Mission Ready Training (MRT) and will Change of Operational Command (CHOP) to the relevant Joint Tactical Headquarters (J TAC HQ) for the duration of the Operation. The Operation can be conducted using the following types of capabilities (all types might be conducted in conjunction with other Government Agencies and Departments: a. Type 1: Involves a ship patrolling the waters off the coast of South Africa, focusing seaward. b. Type 2: Involves Maritime Reaction Squadron forces including Harbour Patrol Boats and Riverine Boats; but is land based and focusing on landward (including harbours and rivers). c. Type 3: This is a combination of type 1 and 2 The SAN is required to conduct a minimum of four coastal patrols per Financial Year.
Source of Data	1. Minister of Defence and Military Veterans Performance Agreement with the President (October 2020) directed the conduction of four Maritime Coastal Patrols per year. 2. Chief of the South African National Defence Force Directive 03/2019: Short and Medium-Term Joint Force Employment Requirements and Guidelines: Period FY2019/20 to FY2022/23 and beyond. 3. SAN Force Employment Plan. 4. SAN Annual Performance Plan. 5. Level 2 to Level 3. Quarterly and Annual verification from the SAN Headquarters to Fleet Command. 6. Operational Orders. 7. After Action Report/Review.
Method of Calculation/ Assessment	1. Aggregation of Maritime Coastal Patrols conducted at the end of the Financial Year. 2. Score: Number of maritime coastal patrols planned vs Number of maritime coastal patrols conducted.

Indicator Title	Number of Maritime Coastal Patrols conducted per year
Means of Verification	1. Minister of Defence and Military Veterans Performance Agreement with the President (October 2020) directed the conduction of four Maritime Coastal Patrols per year. 2. Chief of the South African National Defence Force Directive 03/2019: Short and Medium-Term Joint Force Employment Requirements and Guidelines: Period FY2019/20 to FY2022/23 and beyond. 3. SAN Force Employment Plan. 4. SAN Annual Performance Plan. 5. Level 2 to Level 3. Quarterly and Annual verification from the SAN Headquarters to Fleet Command. 6. Operational Orders. 7. After Action Report/Review.
Assumptions	Sufficient funding is required for Force Preparation and Force Employment in order to execute the maritime coastal patrols.
Disaggregation of Beneficiaries (where applicable)	1. Target for women: N/A. 2. Target for youth: N/A. 3. Target for people with disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired Performance	Conduct maximum maritime coastal patrols, as directed by Government.
Indicator Responsibility	Chief of the Navy.

PROGRAMME 6: MILITARY HEALTH SUPPORT

Indicator Title	Percentage compliance with Military Health Service training targets
Definition	The ability of the South African Military Health Services (SAMHS) to measure the percentage compliance of the actual number of learners on planned courses and number of courses that has taken place.
Purpose of the Indicator	1. To prepare and provide combat-ready SAMHS forces. 2. The intent with this indicator is to determine the SAMHS compliance with training targets in term of learners planned as contained in the SAMHS Annual Performance Plans for FY2020/21 and the actual successful completion by the learners. The following learning programmes has relevance when reporting on this indicator: a. Basic Military Training. b. FETC Formative (Officers Formative). c. Medical Task Group Commander (MTG). d. Junior Command and Staff Development (JCSD). e. Warrant Officers Development (WOD). f. Senior Non-Commissioned Officer (SNCO). g. Junior Non-Commissioned Officer (JNCO). h. Driving and Maintenance. 3. The Indicator excludes all functional or accredited training offered at the Military Health Training Capacity, Accredited Nursing Training Capacity, PTSR Training Capacity and Military Music Capacity. 4. The annual target for the number of learners on planned courses and the number of learners successfully completing the course, is reflected as the sum of all the quarterly targets combined. The annual target for the number of learners who successfully completed of the SAMHS is reflected over a period of 12 months. 5. It will also report on the implementation of SAMHS Internal Training Plan as measured against the use of the training slots made available on courses scheduled on MILQUAL. The reporting measure will be expressed as a percentage of compliance.
Source of Data	1. SAMHS Internal Training Plan. 2. Course Instruction. 3. Consolidated Course Reports at DETD. 4. Course Reports at Training Units. 5. Printouts from and/or captured on MILQUAL. 6. Unit Record Database reflecting course attendance register (roll call book) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).

Indicator Title	Percentage compliance with Military Health Service training targets
Method of Calculation or Assessment	1. The percentage compliance of the SAMHS with the DOD Formal Training Targets (Number of Planned Common Development Courses) is reflected as the actual number of Military Development Courses presented at the School for Military Training inclusive of the Satellite Centre Lephalale in comparison with the Formal Common Development Courses reflected on the MILQUAL system. The School for Military Training is a sub-unit of the Military Health Training Formation. 2. The compliance of the SAMHS to Formal Common Development Courses is calculated in the quarter the course ends and not in the quarter the course commences in. If the end date of a course is less than 15 days from the end of a month, the course end date is reflected within the next month in terms of completed, verified and registered course results. Reporting done on the courses that have ended within the reporting period is reflected as a number. 3. The compliance of the SAMHS is also calculated as the actual number of formal Common Development Courses completed over a specific period (quarter) divided by the total number of Formal Common Development Courses registered on the MILQUAL System for a specific period (12 months) and is reflected as a percentage. 4. The principle of utilising the MILQUAL system to measure the compliance of the SAMHS to the indicator Formal Training Targets (Learning Programmes) is: a. Reporting is done only against the formal Course Schedule obtainable from the MILQUAL System. b. The respective course must be registered on the MILQUAL against a course number with a course start date and a course end date. c. The signed end course reports must be available to validate the compliance of the SAMHS with the DOD Formal Training Targets. 5. A course deemed to be completed only if: a. The captured results are available on the MILQUAL system. b. Signed End Course reports are available for verification by AGSA and the Defence Inspectorate Division. c. All the Work Attendance Registers (roll call book) were completed, verified and signed. X = The number of learners that successfully completed the military developmental courses. Y = Planned (target) number to attend the military developmental courses. Score = X/Y*100=%.
Means of verification	1. SAMHS Internal Training Plan. 2. Course Instruction. 3. Consolidated Course Reports at DETD. 4. Course Reports at Training Units. 5. Printouts from and/or captured on MILQUAL. 6. Unit Record Database reflecting course attendance register (roll call book) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).

Indicator Title	Percentage compliance with Military Health Service training targets
Assumptions	1. Adequate funding will be provided to ensure that planned targets for military development training are achieved. 2. All courses will be cancelled until further notice due to unforeseen natural disasters.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	Striving to improve on the annual planned training targets for Military Developmental Courses/ Learning Programmes in order to meet Military Health Service Force Preparation requirements.
Indicator Responsibility	Surgeon General.

PROGRAMME 7: DEFENCE INTELLIGENCE

Indicator Title	Number of vetting decisions taken in accordance with requirements
Definition	1. The aim of security vetting is to improve the personnel security within the DOD. Directorate Vetting is responsible to conduct security vetting on all members and employees of Department of Defence (DOD) and the Department of Military Veterans (DMV), ARMSCOR, Castle Control Board and the Organs of State (Military Ombud, Reserve Force Council and the Defence Force Service Commission) and other defence related industry personnel, clients and industries, as well as service providers to the DOD. 2. Vetting decisions includes the issuing, terminations and refusals of security clearance applications. 3. Note: The results are dependent on the number of requests received by Defence Intelligence.
Purpose of the Indicator	1. To provide security clearances to DOD and DMV, ARMSCOR and other defence related industry personnel, clients and industries, as requested. The indicator shows the number of vetting decisions taken (security clearances issued or terminated). 2. The security clearances are managed through the Defence Intelligence Security Vetting Panels, which are conducted quarterly.
Source of Data	1. EKKA System (electronic system utilised by Director Vetting to capture all vetting security clearance applications). 2. Applicants supporting documents submitted. 3. PERSOL (EPG 28 and EON02/34). 4. Financial records. 5. Criminal records and other electronic verification systems (SAQA, Travel Information). 6. Security Status Report on the DOD Intranet. 7. Evaluation and Quality Control by Internal Evaluators and Senior Staff Officers. 8. Minutes of the Security Vetting Panels.
Method of Calculation/ Assessment	Total number of vetting decisions taken (Issuing, Terminations and refusals) versus Total number of vetting requests received.
Means of verification	1. Evaluation and Quality Control by Internal Evaluators and Senior Staff Officers. 2. Security Status Report on the DOD Intranet. 3. EKKA System (electronic system utilised by Director Vetting to capture all vetting security clearance applications). 4. Applicants supporting documents submitted. 5. PERSOL (EPG 28 and EON02/34). 6. Financial records. 7. Criminal records and other electronic verification systems (SAQA, Travel Info). 8. Minutes of the Security Vetting Panels.
Assumptions	1. Availability of sufficient Vetting Officers. 2. Fully completed Security Questionnaire (DD1057).

Indicator Title	Number of vetting decisions taken in accordance with requirements
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year to date).
Reporting Cycle	Quarterly.
Desired performance	To increase the number of vetting decisions to meet the requirement for security vetting within the DOD. DMV, ARMSCOR, Castle Control Board and the Organs of State (Military Ombud, Reserve Force Council and the Defence Force Service Commission) and other defence related industry personnel, clients and industries, as well as service providers to the DOD.
Indicator Responsibility	Chief Defence Intelligence.

Indicator Title	Number of Defence Intelligence products provided
Definition	1. Defence Intelligence (Def Int) products are produced by analyst for the formulation and submission of Country Briefs, Defence Staff Council National Intelligence Coordination Committee Contributions (NICOC) Contributions, Reports, Studies and the Annual Def Iny Assessment. 2. The indicator consists of specific Defence Intelligence products, such as but not limited to intelligence assessments, reports, studies, digests, country profiles, technology reports, dossiers, briefings, presentations and exchange material. 3. The number of Def Int products provided are dependent on the number of requests received by Defence Intelligence Clients and Stakeholders based on global, continental and regional security situations.
Purpose of the Indicator	1. To provide defence-related intelligence for policy development, decision making, national priorities, force preparation, employment (internal and external operations) and support to Defence Intelligence Clients and Stakeholders. 2. To respond to intelligence requirements received from clients and strategic partners, as well as conduct own Defence Intelligence assessment of what clients should be informed about.
Source of Data	Open source and historical data. (Formulation and submission of Country Briefs, Defence Staff Council Inputs, NICOC, Reports, Studies and the Annual Defence Intelligence Assessment).
Method of Calculation or Assessment	Score = Number of Defence Intelligence products requests received versus Number of Defence Intelligence products provided. Sub-Division Intelligence Processing measures the total number of Defence Intelligence products registered at the sub-divisions against the actual yearly target.
Means of Verification	1. The Director and Senior Staff Officers verify all Defence Intelligence products registered in according to procedure prior to being disseminated. 2. Open source and historical data. (Formulation and submission of Country Briefs, Defence Staff Council Inputs, NICOC, Reports, Studies and the Annual Defence Intelligence Assessment).

Indicator Title	Number of Defence Intelligence products provided
Assumptions	The increase in the number of request for Def Int products requested by clients and stakeholders based on global, continental and regional security situations.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People and Disabilities N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year to date).
Reporting Cycle	Quarterly.
Desired Performance	Strive to increase number of Def Int products to meet demand by clients and stakeholders based on global, continental and regional security situations.
Indicator Responsibility	Chief Defence Intelligence.

PROGRAMME 8: GENERAL SUPPORT

JOINT LOGISTIC SERVICES

Indicator Title	Percentage procurement requests fully completed within 90 days from day of registration
Definition	This measures the processing of all requests received from services and Divisions which are not above R500 000.00
Purpose of the Indicator	Measure the compliance to fully complete procurement requests within 90 days from the day of registration.
Source of data	1. Procurement Management Reports generated by Central Procurement Service Centre (CPSC) and Simonstown Procurement Service Centre (SPSC) (procurement entities under command of C Log).
Method of Calculation or Assessment	Total number of days from registration to completion of all completed transactions divided by number of completed transactions. X = Total number of days from registration to completion of all completed transactions Y = Number of completed transactions. Score = X/Y*100=%.
Means of Verification	1. Procurement Management Reports generated by Central Procurement Service Centre (CPSC) and Simonstown Procurement Service Centre (SPSC) (procurement entities under command of C Log).
Assumptions	1. All procurement requests will be finalised within the stipulated time frame. 2. Availability of procurement systems to generate procurement management reports.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.
Desired Performance	To complete all procurement requests in less than the timeframe of 90 days from day of registration.
Indicator Responsibility	Chief Logistics.

Indicator Title	Percentage of expenditure in accordance with Facilities Plan (Payment of leases, accommodation charges and municipal services)
Definition	1. Percentage expenditure in accordance with the Facilities Plan (actual payment of leases, accommodation charges and municipal services against the allocated budget as approved by National Treasure).
Purpose of Indicator	1. Measures the planned expenditure of the actual budget allocated for the facilities portfolio of the DOD.

Indicator Title	Percentage of expenditure in accordance with Facilities Plan (Payment of leases, accommodation charges and municipal services)
Source of Data	1. Financial Management Reports generated by Defence Works Formation and Department of Public Works and Infrastructure. Programme for Accelerated Capital Expenditure (PACE) Report. 2. Approved DOD Facility Plan.
Method of Calculation or Assessment	Compare the cash flow plan per month for each component vs the actual expenditure. X = Number of invoice received. Y = Number of invoices paid. Score = X/Y*100=%.
Means of verification	1. Financial Management Reports generated by Defence Works Formation and Department of Public Works and Infrastructure. Programme for Accelerated Capital Expenditure (PACE) Report. 2. Approved DOD Facility Plan.
Assumptions	1. Accurate DOD database of facilities and asset register. 2. Accurate DOD verification system of municipal accounts. 3. Quarterly reporting on the DOD Asset Register.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually.
Desired Performance	Achievement of payment for leases, accommodation and municipal services on time.
Indicator Responsibility	Chief Logistics.

COMMAND AND MANAGEMENT INFORMATION SYSTEMS

Indicator Title	Percentage compliance to the DOD Information and Communication Technology (ICT) Implementation Plan
Definition	1. Measures the percentage of prioritised Information and Communication Technology (ICT) enabling requirements and or projects as per the DOD ICT Implementation Plan. The DOD ICT Implementation Plan lays out the roadmap for ICT enabling requirements and or projects. 2. The consolidated Services and Divisions Level 2 Quarterly and Annual Functional ICT Reports will report on the status and progress made on the ICT capabilities to achieve targets at each milestone as planned in the DOD ICT Implementation Plan.
Purpose of the Indicator	1. The purpose is to add value to the DOD by improving its effectiveness in the conduct of its military operations and the execution of its management, administrative and support tasks. 2. Enables the DOD to monitor and report on the success to provide modernised, sustainable, integrated and interoperable ICT capabilities to the DOD against the DOD ICT Implementation Plan.
Source of Data	1. The DOD ICT Implementation Plan 2. Annual Level 2 ICT Plans. 3. Quarterly Reports from the Services and Divisions.
Method of Calculation or Assessment	It is the consolidated performance view of the combined outputs of the performance of the Services and Divisions of prioritised ICT enabling requirements Services and Divisions Planned versus Services and Divisions Achieved. X = Services and Divisions achieved. Y = Services and Divisions planned. Score = X/Y*100=%.
Means of Verification	1. The DOD ICT Implementation Plan 2. Annual Level 2 ICT Plans. 3. Quarterly Reports from the Services and Divisions.
Assumptions	1. Services and Divisions reporting is accurate. 2. All Services and Divisions submit reports. 3. Funding is available to complete deliverables as depicted in the roadmap of the DOD ICT Implementation Plan.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired Performance	Strive to increase compliance to DOD ICT Implementation Plan.
Indicator Responsibility	Chief Command Management Information System.

MILITARY POLICE CAPABILITY

Indicator Title	Number of deliberate crime prevention operations conducted
Definition	The indicator entails the approach to conduct crime prevention operations and measure overall performance in the Military Police Division (MPD) in terms of policing capabilities and services to the DOD with regard to crime prevention.
Purpose of the Indicator	1. Deliberate crime prevention operations is deliberate and planned actions taken to prevent criminal activities. These activities includes but are not limited to patrols; roadblocks; searches; observation etc. 2. These deliberate crime prevention operations are also in support of the Department's commitment to reduce corruption and fraud and the zero tolerance of violence against women, youth and people with disabilities.
Source of data	1. Crime Prevention Operations Register. 2. Operational Orders. 3. Quarterly and Annual Reports.
Method of Calculation or Assessment	Number of deliberate crime prevention operations authorised and captured in the Crime Prevention Operations Register of the MPD.
Means of Verification	1. The Crime Prevention Operations Register. 2. Operational Orders. 3. Quarterly and Annual Reports.
Assumptions	All crime prevention posts are fully staffed and crime prevention members are equipped according to the MPD establishment tables (ETS).
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-End).
Reporting Cycle	Quarterly.
Desired performance	To increase the number of deliberate crime prevention operations.
Indicator Responsibility	Provost Marshal General.

Indicator Title	Percentage criminal cases investigated (backlog)
Definition	The indicator entails the approach to investigate case dockets from the backlog and is measured to give an overall performance of the Military Police Division (MPD) in terms of policing capabilities and services to the DOD regarding the investigation of backlog cases. Backlog cases are any cases that were registered before the start of the current financial year – on or before 31 March. Cases "investigated" are defined as undetected/ referred for trial/ closed.
Purpose of Indicator	The indicator is intended to measure the MPD performance in terms of providing policing services and capabilities to the DOD to investigate backlog of criminal cases reported to the MPD during the financial year.
Source of data	Crime Administration System (CAS).
Method of Calculation/ Assessment	Number of Criminal dockets investigated (undetected/referred for trial/closed) by the MPD measured as a percentage against the criminal dockets reported to the MPD within the specific reporting period. X = Number of Criminal dockets investigated (undetected/referred for trial/closed) by the MPD. Y = Criminal dockets reported to the MPD within the specific reporting period. Score= X/Y*100=%.
Means of verification	The CAS system will be used to verify the percentage criminal cases investigated (backlog).
Assumptions	All investigator posts are fully staffed and investigating members are equipped according to the MPD establishment tables (ETS).
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired performance	To decrease the number of backlog criminal cases carried over from the previous financial year.
Indicator Responsibility	Provost Marshal General.

Indicator Title	Percentage criminal cases investigated (in year)
Definition	1. The indicator entails the approach to investigate case dockets from the total cases on hand and is measured to give an overall performance of the Military Police Division (MPD) in terms of policing capabilities and services to the Department of Defence (DOD) regarding the investigation of in-year cases. 2. Cases "investigated" are defined as undetected/ referred for trial/ closed.
Purpose of the Indicator	The indicator is intended to measure the MPD performance in terms of providing policing services and capabilities to the DOD to investigate cases reported to the MPD during the financial year.
Source of data	Crime Administration System (CAS).
Method of Calculation/ Assessment	Number of Criminal dockets investigated (undetected/ referred for trial/ closed) by the MPD measured as a percentage against the criminal dockets reported to the MPD within the specific reporting period. X = Number of Criminal dockets investigated (undetected/ referred for trial/ closed) by the MPD. Y = Criminal dockets reported to the MPD within the specific reporting period. Score = X/Y*100=%.
Means of verification	The CAS system will be used to verify the percentage criminal cases investigated (in-year).
Assumptions	All investigator posts are fully staffed and investigator members are equipped according to the MPD establishment tables (ETS).
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Annually.
Desired performance	To increase the percentage of criminal cases investigated for a specific financial year.
Indicator Responsibility	Provost Marshal General.

ANNEXURE C

AMENDMENTS TO THE DOD ADJUSTED STRATEGIC PLAN (2020-2025)

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the DOD Adjusted Strategic Plan (2020- 2025)	Amendment as Reflected in the DOD APP for 2021	Remarks	Location of Amendment/s
1	Part D: Technical Indicator Descriptions	DOD Outcome Performance Indicator: "Reduction in the number of Balances Qualified in the Financial Statements"	DOD Outcome Performance Indicator: "Reduction in the number of Balances Qualified in the Financial Statements" was updated to include the reduction in the number of audit qualifications, as listed below		Table 5: Measuring of the DOD Outcomes and Part D: Technical Indicator Description (Annexure A).

Indicator Title	Reduction in the number of Balances Qualified in the Financial Statements
Definition	**1. Legislation:** a. Sections 38, 40, 44, 45 of the Public Financial Management Act (PFMA) (Act No 1 of 1991) and National Treasury Regulation 3.2 deal with the following; i. General responsibilities of accounting officers with regard to the effective, efficient and transparent management of systems of financial, risk and internal controls; ii. Maintaining financial and performance records, compiling and submitting annual reports and financial statements for audit to the Auditor-General South Africa (AGSA). iii. The Accounting Officer must delegate any functions or powers as assigned to the Accounting Officer in terms of the Act. iv. The Treasury regulations also deal with the Accounting Officer maintaining efficient and effective controls and determining their effectiveness and efficiencies and developing recommendations for enhancement and improvements. **2. Responsibilities:** a. Accounting Officer's Responsibility i. Stemming from the aforementioned legislation, the Accounting Officer, at the monthly Accounting Management Committee (AMC) meetings holds Chiefs of Services and Divisions accountable for balances qualified and non-compliances identified and ensures that the Chiefs commit to improving their audit outcomes. b. Chief Financial Officer (CFO) Responsibility i. The CFO coordinates and is the focal point of the audit process. The CFO coordinates the distribution of request for information and responses to audit findings between the auditors and Services and Divisions.

Indicator Title	Reduction in the number of Balances Qualified in the Financial Statements
Definition	ii. The CFO holds bi-monthly meetings or on a need basis, as per the CFO/AGSA meetings, where there are representatives from Services and Divisions to ensure that the audit process runs smoothly and requests for information and audit findings are responded to timeously as per the engagement letter from the AGSA. iii. At the conclusion of the audit, services and divisions must compile action plans to resolve the findings issued by the AGSA and to ensure repeat findings do not recur. These action plans will be submitted through the Accountability Management Forum (AMF) a sub-committee of the AMC to the CFO for consolidation. c. Chief Audit Executive Responsibility i. The CAE through their yearly audit plans, must ensure there are adequate controls to address any control risks within Services and Divisions. ii. The CAE will monitor the implementation of the action plans submitted by Services and Divisions and where there are non-compliances, control weaknesses and lack of co-operation, must be communicated to the Accounting Officer. **3. Description:** a. Audit opinion refers to a certified public accountants (external bodies, in this case, AGSA's) opinion regarding the audited balances as disclosed in financial statements and supporting schedules of the Department. It is a written attestation as to the fair presentation of financial balances and performance information in a set of financial statements. b. Misstatements refer to incorrect or omitted information in the financial statements. Examples include the incorrect or incomplete classification of transactions, or incorrect values placed on assets, liabilities or financial obligations and commitments. c. The objective of an audit of financial statements is to express an audit opinion on whether the financial statements fairly present the financial position of auditee at financial year-end and the results of their operations for that financial year. d. Financial Statement are made up of balances as disclosed in the Statements of Performance, Position, Cash flow and notes to the set of financial statements. e. Generally, there are five types of audit opinions: i. Clean audits Unqualified audit opinion with NO other matters (4). The financial statements are free from material misstatements (in other words, a financially unqualified audit opinion) and there are no material findings on reporting on performance objectives or non-compliance with legislation. ii. Unqualified opinion with other matters (3). The financial statements contain no material misstatements. Unless the auditors express a clean audit outcome, findings have been raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.

Indicator Title	Reduction in the number of Balances Qualified in the Financial Statements
Definition	iii. Qualified opinion (2). The auditor concludes that the financial statements contain material misstatements in specific amounts, or there is insufficient evidence for them to conclude that specific amounts included in the financial statements are not materially misstated. iv. Adverse opinion (1). The auditor disagrees with the representation made by management in the financial statements to the extent of confirming that it is NOT a fair reflection of the financial position. This indicates that the evidence obtained by the auditors does not agree to the figures disclosed in the financials. v. Disclaimer opinion (0). There is a lack of sufficient appropriate audit evidence to the extent that the auditor is not able to form an opinion. This is the worst type of audit outcome. Due to the lack of evidence, the auditors cannot form an opinion on the financials. f. PFMA 1 of 1999 Section 38: General responsibilities of accounting officers.
Purpose of the Indicator	1. To ensure the effective, efficient and transparent management of systems of financial, risk and internal controls; 2. Maintaining financial and performance records, compiling and submitting annual reports and financial statements for audit to the Auditor-General. 3. Maintaining efficient and effective controls and determining their effectiveness and efficiencies and developing recommendations for enhancement and improvements. 4. To ensure Chiefs of Services and Divisions are held accountable for balances qualified and non-compliances identified and ensures that the Chiefs commit to improving their audit outcomes.
Source of data	1. Report of the Auditor General to Parliament on vote no 19: Department of Defence. 2. Approved minutes of the Accountability Management Forum (AMF). 3. Approved minutes of the Accounting Management Committee (AMC). 4. Approved minutes of the DOD Audit Committee.
Method of Calculation/ Assessment	Total number of qualified balances (headings) in the audit report and not the number of paragraphs per financial statement balance against desired performance.
Assumptions	All the recommendations made by the auditors to management are implemented and followed up.
Disaggregation of Beneficiaries (where applicable)	1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A.
Spatial Transformation (where application)	N/A.
Reporting Cycle	Annually.
Desired performance	Number of Balances Qualified in the Financial Statements is reduced to zero.
Indicator Responsibility	Secretary for Defence.

ANNEXURE D

DOD SELECTED PERFORMANCE INDICATORS FOR THE 2021/22 MTEF

Table 1. DOD Selected Performance Indicators for 2021/22 MTEF

Performance Indicator	Budget Programme	MTSF Priority/ies	Audited Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of planned joint, interdepart-mental, interagency and multinational military exercises	Force Employment	Priorities 6 and 7	3	3	1	0[52]	**2**	3	2
Number of landward sub-units deployed on border safeguarding per year	Force Employment	Priority 6	15	15	15	15	**15[53]**	15	15
Percentage compliance with the Southern African Development Community Standby Force Pledge	Force Employment	Priority 7	100%	100%	100%	100%	**100%**	100%	100%
Percentage compliance with number of external operations[54]	Force Employment	Priority 7	100% (2/2)	100% (2/2)	100% (2/2)	100%	**100%**	100%	100%
Percentage compliance with number of internal operations[55]	Force Employment	Priority 6	100% (4)	100% (4)	100% (4)	100%	**100%**	100%	100%

52 The Joint Interdepartmental, interagency and multinational military exercise schedule is dependent on higher order decisions and participation for foreign participating countries. The increase in the number of JIIM exercises from one exercise in the FY2019/20 to five exercises the FY2020/21 was mainly due to a new SADC exercise being added to the schedule and the amendment of bi-annual exercise to annual exercises. However due to the COVID-19 pandemic, the number of JIIM exercises were reduced to zero.

53 The National Security Strategy requires the deployment of 22 sub-units on border safeguarding but due to the reduced budget allocation over the FY2021/22 MTEF, the DOD will remain with the current deployment of 15 sub-units deployed.

54 The deployment of the SANDF by the President, as Commander-in-Chief, is in relation to the compliance with number of ordered commitments (external and internal operations). The MOD&MV has thus resolved to comply with all (100%) ordered commitments (external and internal operations). The actual numbers cannot be pre-determined and can only be reported on after the finalisation of the audit process.

55 Internal operations include border safeguarding and operations in support of other government departments (safety and security support, disaster aid and disaster relief and search and rescue).

Performance Indicator	Budget Programme	MTSF Priority/ies	Audited Performance			Estimated Performance	MTEF Targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of hours flown per year	Air Defence	Priority 6	New Indicator	17 870.20	16 232.60[56]	17 100	**17 100**[57]	15 000	15 000
Number of hours at sea per year	Maritime Defence	Priorities 6 and 7	6 046.68	7 704.13	6 612.55[58]	10 000	**8 000**[59]	8 000	8 000
Number of Maritime coastal patrols conducted per year	Maritime Defence	Priorities 6 and 7	New Indicator	New Indicator	New Indicator	4	**4**	4	4
Number of reserve force mandays	Administration (Human Resource Services)	Priority 6	2 425 899	2 574 127	2 739 564	2 695 963	**2 601 591**	2 609 837	2 612 082
Total number of Defence Attaché Offices	Defence Intelligence	Priorities 6 and 7	44	44	44	44	**44**[60]	44	44

56 During the FY2019/20 the following hours were flown for force preparation 12 749.50 hours, for force employment 2 576 hours and 907.10 VVIP hours.
57 During the FY2021/22 the following planned hours will be flown: force preparation 12 100 hours, force employment 4 000 hours and 1 000 VVIP hours.
58 During the FY2019/20 the following hours were sent at sea for force preparation 2 745.85 hours and 3 866.70 hours for force employment.
59 During the FY2021/22 the following planned hours will be spent at sea: force preparation 2 144 hours and 5 856 hours for force employment. The force employment hours include the hours during deployments for Op COPPER (long range patrols) and the conducting of four maritime coastal patrols as part of Op CORONA. (Up to and inclusive of border patrols of the South African Maritime Borders).
60 The number of 44 Defence Attaché Offices comprise out of 10 offices in the SADC Region, 15 offices in the Rest of Africa and the Middle East and 19 offices in the Rest of the World.

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Department of Defence

ANNUAL PERFORMANCE PLAN FOR 2021

Enquiries about this document can be forwarded to:

Mr S. Dlamini
Tel: +27 (12) 355 5663
Fax: +27 (12) 355 6019
Email: siphiwe.dlamini@dod.mil.za

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REPUBLIC OF SOUTH AFRICA