



DEPARTMENT OF DEFENCE

Strategic Business Plan (SBP) of the DOD: 2009 (MTEF 2009/10 – 2011/12)

Presentation to the Portfolio Committee on Defence (PCD)
17 June 2009



AIM

To brief the Portfolio Committee on Defence on the draft
DOD SBP FY 2009



SCOPE

- Overview of the Strategic Business Plan
- Layout of the Plan
- Overview of the Chapters
- Budget allocation and trends
- Concluding remarks

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Overview of the SBP

- The Strategic Business Plan FY 2009/10, is a culmination of processes initiated in October 2007, with plans submitted in April 2008, technically evaluated through DPBEC process in June 2008, Amended to ensure inclusion of Apex priorities in November 2008 and finally submitted in January 2009 with further account on consideration of budget cuts during Feb 2009.
- The new Strategic Business Plan (SBP) consists of 3 chapters, with Output tables as Appendices.
- The contents of chapters 1 – 2 are aligned to the National Treasury requirements that ensure alignment with Broader Government priorities

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Overview of the SBP

- Chapters 3 gives account of the DOD outputs in its endeavour to fulfil the Government's requirement of protecting the people of the Republic of South Africa. These outputs are translated into Programmes articulated Vote 19. Further a detailed coverage of each Programme, including the administration programme is provided. The SPB reflects selected operations and performance indicators for the Programmes as gleaned from ENE.
- Risks are presented as Corporate risks

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LAYOUT OF THE SBP

- Chapter 1: Strategic Overview
- Chapter 2: Medium Term Strategic Focus
- Chapter 3: Overview of Programmes
- Appendix A : Detailed information on the Outputs

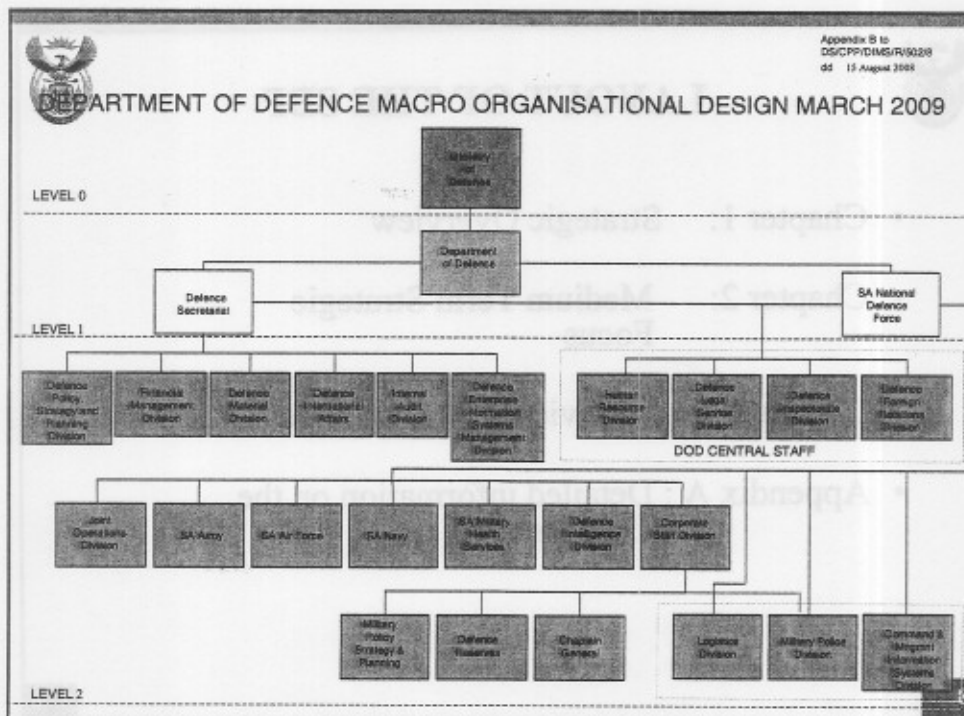
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Chapter One: Strategic Overview

- Vision
- Mission
- Strategic Objectives
- Macro Structure as approved on 15 August 2008
- Mission success factors
- DOD's value system
- DOD's Balanced Scorecard
- DOD's Strategies
- DOD Strategic Planning Process

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Chapter One: Strategic Overview

- Mission Success Factors (MSF). MSFs are as follows:
 - National Consensus on Defence
 - Excellent Strategic Direction
 - Excellent Resource Management.
 - Effective Combat Forces and Support Forces.
 - Professionalism in the Conduct of Operations.
 - Successful Implementation of the Transformation Process.
- DOD Value System. DOD value system is categorised into individual and organisational values

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Chapter One: Strategic Overview

- Functions of the SecDef and the C SANDF. Emanating from the various pieces of legislation.
- DOD Balanced Scorecard. The Balanced Scorecard is being introduced in phases in order to improve the DOD's management of performance
- The DOD strategies. DOD strategies consists of the following:
 - Defence strategy which takes into cognisance the need for DOD to respond to geo-strategic and macroeconomic global imperatives as well as deepen and institutionalise civil-military relations.
 - Military strategy
 - Support strategies

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Chapter Two: Medium Term Strategic Focus

The chapter provides the detail on the following:

- strategic focus for the DOD,
- Alignment with Govt Priorities
- Minister's Priorities
- Legislative changes likely to influence programme spending plans over the MTEF period
- Budget allocation, expenditure trends and analysis of FY 09/10 budget allocation
- Risk Management approach and assessment
- Service Delivery Improvement Programme

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Chapter Two: Medium Term Strategic Focus

- Strategic focus
 - Migration to an affordable, sustainable and credible Force Design and Structure to enable fulfilment of ordered commitments as well as provide support to Govt's diplomatic initiatives
 - Embracing Government initiatives and priorities aimed at combating poverty in order to promote development, peace and stability, regionally and Continentally, through participation in peace missions, confidence and security building bilateral forums, continental peace and security structures(AU and SADC) as well as ensure systematic phased withdrawal from internal deployments in support of the SAPS

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