



Chapter Two: Medium Term Strategic Focus

- Alignment with Government Priorities.

DoD's participation in the Cabinet clusters is presented:

- IRPS cluster with regards to embracing the African Agenda
- JCPS cluster wrt revitalisation of criminal justice system and phased in withdrawal from internal deployments in support of SAPS
- Economic cluster that provides for DOD's role in economic diplomacy as well as the redefinition of the industry strategy
- G&A cluster that provides for improvement of DOD's machinery and governance
- The plans provided have been aligned with the MinDef Priorities as well as Cabinet Cluster priorities-Apex priorities.

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Chapter Two: Medium Term Strategic Focus

- Legislation that the DOD intends to submit to Cabinet and Parliament that will influence future spending. They are as follows:
 - Military Discipline Bill
 - Defence Amendment Bill
 - Geneva Conventions Bill
- Regulations
 - General Regulations in terms of section 82 of the Defence Act 42 of 2002
 - National Conventional Arms Control Amendment Act: Development of Regulations to give effect to the NCACC Act.

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Minister's Priorities

- Minister's priorities issued during FY 08/09 remain unchanged and they give further impetus to Government priorities
 - Rejuvenation and upgrade of the Landward Programme
 - Infrastructure and DOD Works Regiment
 - Defence strategy that responds to DOD's current and emerging needs.
 - Revitalisation of the reserves
 - Information Technology

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Risk Management Approach

- Risk Management. DOD's approach to risk management is being reviewed to ensure compliance with the PFMA and National Public Sector Risk Management Framework.
- Risk assessment: Risks are identified as they relate to the Strategic Objectives of the DOD.

The following over-arching risks affect the operations of the Department of Defence:

- The continued deterioration of infrastructure, equipment and facilities due to insufficient funding for maintenance and repairs
- The continuous loss of scarce skills to the private sector
- The provision of updated defence-related internal administrative systems for finance, human resource and procurement
- Servicing of Memoranda of Understanding

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Service Delivery Improvement Plan

- In line with DPSA requirements, two programmes were identified during the FY2008/09 for tracking over time. These programmes, whose detail is provided in line with the DPSA template are:
 - Balanced scorecard aimed at improving the DOD's efficiency, effectiveness and equity in its delivery of the outputs
 - MSDS focusing on economic participation of youth within the Military

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Chapter Three Overview of the Programmes

- This chapter presents the outputs that define how the Department operationalises its mandate in terms of Force readiness, Force support and Force Employment.
- It further presents the translation of the outputs in terms of Programmes articulated in Vote 19
- The selected trendable indicators are presented in this chapter
- Measurable Objectives are extracted from the strategic plan and are highlighted under each programme

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DOD Outputs

- The outputs provided by the DOD in terms of its mandate to Government are:
- Defence commitments, which include
 - operations that are ongoing in nature during the year and, for which plans and financial provision can be made in advance;
 - operations that must be executed during the year and, if unforeseeable, for which no provision has been made; and
 - joint, interdepartmental and multinational exercises required during the year to prepare forces for operations
- Landward defence capabilities
- Air defence capabilities
- Maritime defence capabilities

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DOD Outputs

- Military health (support) capabilities
- Defence diplomacy, which includes
 - the deployment of Defence Attaches
 - the servicing of defence-related Memoranda of Understanding (MOUs); and
 - participation in the defence and security structures of the United Nations (UN), the African Union (AU) and SADC
- The provision of defence related policy and ministerial advice
- Cryptographic security services for Government departments
- The National Codification Bureau
- The provision of appropriate frameworks for sound policy direction, advice and systemic monitoring and evaluation
- The provision of defence related capabilities that responds to the needs of South Africa within the evolving policy and national priority trajectory that characterise a developmental state.

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Chapter Three: Overview of DOD Programmes

- Outputs of the DOD. DOD outputs are translated into programmes as reflected in Vote 19 is as follows.
 - Administration
 - Landward Defence
 - Air Defence
 - Maritime Defence
 - Military Health Support
 - Defence Intelligence
 - General Support
 - Force Employment

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CHAPTER THREE Administration

- Purpose.
The Defence Administration Programme conducts policy development, management and administration of the department.
- Measurable Objectives
 - Provision of sound defence direction and advice
 - Providing the defence related social responsibilities
 - Developing consensus on defence
 - Providing sound Policy and administration
 - Provision of contingency ready defence capabilities
 - Providing framework for systemic M&E

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Coverage of Administration Programme

Sub-programme	Responsibility
Ministerial Direction	Minister and Deputy Minister
Departmental Direction	Secretary for Defence
SANDF Command and Control	Chief of the South African National Defence Force
Policy and Planning	Defence Strategy, Policy and Plan Military Policy, Strategy and Plan (Chief Corporate Staff)
Financial Services	Chief Financial Officer

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Coverage of Administration Programme

Sub-programme	Responsibility
Acquisition Services	Chief Materiel, Technology Development and Supply Chain
Inspection Services	Inspector – General Internal Audit
SANDF Command and Control	Office of the Chief of the South African National Defence Force
Human Resources Support Services.	Chief Human Resources
Legal Services	Chief of Defence Legal Services

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Coverage of Administration Programme

Sub-programme	Responsibility
Religious Services	Chaplain - General
Communication Services	Head of Communication
Defence Reserve Direction	Chief of Defence Reserves
Defence Foreign Relations	Defence Foreign Relations Chief Defence International Affairs
Property Management	Chief of Logistics

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CHAPTER THREE Landward Defence

- Purpose

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

Outputs. Landward Defence Capabilities

- Objectives and Measures

- providing three infantry battalions a year for external deployment, one air landed battalion and two multi-role battalions in reserve and four battalions involved in exercises;
- exercising one tank regiment and one armoured car regiment a year;
- exercising one composite artillery regiment and one light (parachute) artillery battery and having one light artillery battery in reserve a year;

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Chapter Three

Programme: Landward Defence

Objectives and Measures

- exercising one air defence artillery regiment and one light (parachute) air defence artillery battery, and having one light air defence artillery battery in reserve a year;
- providing three engineer squadrons for external deployment, one composite engineer squadron for internal deployment, one composite engineer squadron for internal reserve and exercising one light (parachute) engineer squadron a year; and
- providing two signal regiments for external deployment, internal reserve and involvement in exercises.

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Chapter Three

Air Defence

• Purpose

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

• Outputs. Air Defence Capabilities.

• Objectives and Measures

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

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Chapter Three Maritime Defence

- Purpose

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

- Outputs. Maritime Defence Capabilities.

- Objectives and Measures

- a surface combat capability of four frigates, one combat support vessel, three offshore patrol vessels, three inshore patrol vessels and a maritime reaction squadron in each annual operational cycle,

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Chapter Three Maritime Defence

- a sub-surface combat capability of three submarines in each annual operational cycle,
- two mine countermeasures systems in each annual operational cycle to ensure safe access to South African harbours, and where mine clearance may be required; and
- an ongoing hydrographic survey capability to ensure safe navigation in charting areas and to meet an international obligation

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Chapter Three

Military Health Support

- **Purpose.** The Military Health Support Programme provides prepared and supported health capabilities and service for the defence and protection of South Africa.
- **Outputs.** Military Health Services and Capabilities.
- **Objectives and Measures**
 - a health support capability of five medical battalion groups, including one specialist medical battalion group, for deployed and contingency forces; and

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Chapter Three

Military Health Support

- a military health service which provides for a comprehensive multidisciplinary health service to a projected patient population of 230 000 members per year

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Chapter Three Defence Intelligence

- Purpose
- The Defence Intelligence Programme provides a defence intelligence and counter-intelligence capability.
- Outputs. Defence Intelligence and Counter-Intelligence Capabilities.
- Objectives and Measures (classified information)

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Chapter Three General Support

- Purpose
The General Support Programme provides general support capabilities and services to the Department.
 - Outputs. General Support Capabilities (Log, MP, CMI, Tech Development, British Peace Support and Training, Dept Support).
- Measurable Objectives
- General support capabilities and services by
 - ensuring 90 per cent serviceability of deployed equipment by providing a joint logistic operational support group; and

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Chapter Three General Support

- repairing and maintaining the department's infrastructure at 33 bases over the next 3 years (12 in 2009/10, 9 in 2010/11 and 12 in 2011/12).
- Provide the department with key information and communication systems by
 - ensuring that the mainframe service is available 98 per cent of the time and the Wide Area Network 95 per cent of the time.

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Chapter Three Programme: General Support

Objectives and Measures

- providing Information and Communication Systems solutions in accordance with the Defence Enterprise Information Systems (DEIS) Master Plan, as per the programme and project milestones and associated deliverables.
- Reducing the number of new criminal cases under investigation by the military police by 5 percent a year, and sustaining one provost company for deployment, 22 area offices and 22 detachments for investigations and crime prevention, and 2 military correctional facilities.

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