PRESENTATION TO THE PORTFOLIO COMMITTEE ON DEFENCE AND MILITARY VETERANS

SANDF ANNUAL PERFORMANCE PLAN FY12/13

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02 May 2012

AIM

To provide the Portfolio Committee on Defence and Military Veterans with an overview of the SANDF Annual Performance Plan FY2012/13

SCOPE

- Introduction
- Format of the Annual Performance Plan
- Insight on the Content of the APP
- Questions/Discussion

INTRODUCTION

- National Treasury Framework for **SPs and APPs**
- Government Outcomes to be addressed (Strategic objectives – **Change Agenda**)
- Core Outputs – **Sustained Agenda**
- **Targets** for core outputs
- First draft of 2012/13 was submitted to NT Aug 11
- Second Draft was submitted Nov 11
- Final Budget allocation received in December 2011
- Final APP Jan/Feb 12 and **tabled in March 2012**
- SANDF plan is tailored for execution
- Classified info is not included in the SANDF APP

FORMAT OF THE SANDF APP

- **PART A: STRATEGIC OVERVIEW**
  - Updated Situational Analysis
  - Revisions to Legislative and other Mandates
  - Overview of 2012 Budget and MTEF Estimates
- **Part B: PERFORMANCE INFORMATION**
  - SANDF Selected Performance Indicators and Targets
  - MOD & MV Priorities
  - SANDF Strategic Outcome and Outputs
  - SANDF Activities, Performance Indicators and Targets as derived from the Government Strategic Outcomes
  - Core Outputs per Programme for FY2012/13 to FY2014/15
- **Part C: LINKS TO OTHER PLANS**
  - Links to the DOD Long-term Infrastructure Plan
  - Public Private Partnerships

STRATEGIC SITUATIONAL ANALYSIS

- Budget Allocation. Defence still receives less than **1.2% of GDP**. The SANDF will therefore maintain only a **reduced level of the force design**. Revitalisation of the **SANDF Reserves remains a priority** in order to provide affordable capabilities.
- International Relations
  - United Nations (UN). The RSA is a non-permanent member of the **UN Security Council for 2011 and 2012**. This places a moral responsibility on the **RSA to deploy the SANDF in UN Peace Missions**. It can therefore be expected that current SANDF force levels will be maintained and may even increase in the MTEF .
  - African Union/South African Development Community (AU/SADC). As **one of the major economic and military forces in Africa**, the RSA has a responsibility to **contribute to** and **participate in SADC and AU** endorsed activities.

STRATEGIC SITUATIONAL ANALYSIS (2)

- International Coordinating Mechanisms. The RSA has recently formally become a **member of BRICS** (Brazil, Russia, India, China and South Africa) and as a **member of IBSA** (India, Brazil, South Africa) may be expected to contribute to **military initiatives** of these coordinating mechanisms.
- International Agreements. The RSA is party to **160 bilateral international defence agreements** with **70 different states** and five international organisation as on 25 January 2012 (**115 currently in force**). The SANDF, in conjunction with the Defence Secretariat (dealing with the policies), is actively involved in complying with its responsibilities emanating from these agreements.

- Government MTSF Outcomes. The DOD is committed to support 5 five of the 12 Outcomes and the co-ordinating department of one, ICTS. Achievement of the outcomes remains the focus of this plan, which will be achieved through the **integrated** outputs of the individual programmes of the department.

STRATEGIC SITUATIONAL ANALYSIS (3)

- Internal Responsibilities

  - Border Safeguarding. Responsibility was **handed back** to the SANDF **during 2010**. Deployments are currently limited due to capacity constraints. It will increase gradually over the MTEF which will place additional pressure on the resources of the SANDF. Effective cross-border cooperation with neighbouring countries will be required. This is an **important constitutional mandate** of the organisation which the SANDF continues to execute with due diligence. Effective cross-border cooperation with neighbouring countries will be required.

  - National Key Points (NKPs). **Indications** are that the SANDF will (again) become responsible for the safeguarding of NKPs. A **concept of operations** to conduct this task will be developed and **resources allocated** once the SANDF has been formally tasked.

  - Support to other Government Departments. The SANDF will continue to **cooperate with the SAPS and provide support to other departments**. Climate related disasters appear to occur more frequently and the **SANDF can** therefore be expected to be **called upon at short notice**, both **internally** and **within the region** to provide support of this nature.

STRATEGIC SITUATIONAL ANALYSIS (4)

- MOD & MV Priorities
  - Maritime Security. Involvement in anti-piracy patrols off East coast of Africa. Funding to be addressed.
  - DOD Works Capability. The DOD Works Capability was **established** within the Logistics Division on 1 April 2011. The Formation must, however, still be **operationalised** and fully **capacitated**.
  - Forward Deployment Capability. Government has identified the need for the SANDF to have a forward deployment capability. This capability will have to support deployments that are too far for a direct travel route and those that require extensive sustainment due to the period of deployment. Funding to be addressed.
  - Enhancement of the SANDF's Landward Defence Capability. The urgent requirement for renewal of the SANDF's Landward Defence capability , SA Army being the primary function remains. This includes certain military health and other capabilities of the Landward system. The renewal of this system **requires urgent attention and** has been recognised as a **Ministerial priority** and will therefore be the **focus of acquisition projects**.

STRATEGIC SITUATIONAL ANALYSIS (5)

- Revitalisation of the Reserves. The balance between Regulars and Reserves in the SANDF must be improved and revitalisation of the Reserves is essential to operationalise the One-Force concept.
- National Youth Service. The implementation of the National Youth Service will be done by using core Defence capabilities to provide initial training to the youth prior to absorption into service delivery departments.
- Job Creation. All departments are expected to contribute towards job creation. This priority will be attended to by the Defence Secretariat . The SANDF will ***conceptualise its role and contribution*** to this function particularly in the non combat functions. The execution of the constitutional mandate is ***enabled by an approved and funded Personnel Establishment Table***. This makes job creation a challenge as not all posts in the Personnel Establishment Table are funded. Any job creation initiatives will require additional funding.

SELECTED PERFORMANCE INDICATORS

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

[1] External operations include peace support operations and general military assistance operations of which one is not funded.
[2] This indicator has been changed from FY2012/13. The previous indicator only captured the sea hours on patrol in the RSA maritime zones, whereas the amended figure is all encompassing as it captures Force Preparation and Force Employment hours both in the RSA maritime zones as well as for missions abroad.
[3] This includes border safeguarding, which is only partially funded and operations in support of other government departments.

MOD PRIORITIES

Performance Indicator	Projections			
	Baseline (2010/11)	2012/13	2013/14	2014/15
Maritime Security				
% compliance with number of ordered commitments[1] (External) (Maritime)	Information classified and depends on resource allocation			
Forward Deployment Capability				
% compliance with number of ordered commitments (External) (Forward Deployment)	Information classified and depends on resource allocation0			
DOD Works Capability				
% compliance with planned staffing of funded posts (DOD Works Capability)	0	50	70	90
Landward Defence Renewal				
% compliance with the approved Force Design (Landward Defence)	Information classified			
Revitalisation of Reserves				
Number of Reserve Force members utilised	12 362	12 400	12 900	13 500
National Youth Service				
Number of National Youth Service Programme (NYSP) participants trained per year	-	2 000	2 000	2 000
DOD Morale				
Level of DOD Morale	Satisfactory	Satisfactory	Satisfactory	Satisfactory

[1] These operations will be of a joint nature and are dependent on the maritime security situation at the time.

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SANDF STRATEGIC OUTCOME

The RSA Defended and Protected

SANDF STRATEGIC OUTPUTS

- **Mission Ready Capabilities**
- **Ordered Commitments**
- **Defence/Strategic Direction**
- **Compliance with Regulatory Framework**

(Output and activity tables for each)

SANDF STRATEGIC OUTPUTS (Example)

PREPARE MISSION READY CAPABILITIES

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

SANDF MTSF OUTCOME OUTPUTS (Example)

MTSF Outcome 11 - Creating a better South Africa and contributing to a better and safer Africa in a better World						
DOD Outcome	SANDF Outputs	Performance Indicator	Estimated Performance 2011/12	Medium-term Targets		
				2012/13	2013/14	2014/15
RSA is defended and protected	Defence Direction	Approved Force Design	Approved	Approved	Approved	Approved
		Approved Force Structure	Approved	Approved	Approved	Approved
		% compliance with the Joint Force Employment requirement	Information classified			
		Number of Defence Attaché offices	37	40	40	40
	Ordered Defence Commitments	% compliance with Force Levels for external operations	96	96	96	96
		% compliance with serviceability of equipment for external operations	60	67	75	85
		% of the value of claims reimbursed by the UN/AU	65	75	80	85
	Mission-ready Defence Capabilities	% compliance with the approved Force Design	Information classified			
		% compliance with the approved Force Structure	Information classified			
		% compliance with the Joint Force Employment requirement	Information classified			

SANDF CORE ACTIVITIES

- Force Employment
- Force Preparation
  - Prepare Forces to comply with Joint Force Employment Requirements
  - Enhance capabilities
- Force Support

CORE OUTPUTS PER PROGRAMME

(Example - ENE aligned)

PROGRAMME 3: LANDWARD DEFENCE

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

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

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

CORE OUTPUTS AND TARGETS (Example)

Output	Performance Indicator	Audited/Actual Performance (Targets)			Estimated Performance (Targets)	Medium-term Targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Maritime Combat Capability								
Surface Warfare Capability	Number of frigates operated in the annual operational cycle	4	4	4	4	3	3	3
Submarine Warfare Capability	Number of submarines operated in the annual operational cycle	3	3	3	2	2	2	2
Combat Support & Sealift Capability	Number of combat support vessels operated in the annual operational cycle	1	1	1	1	1	0	1
Mine Warfare Capability	Number of mine countermeasures vessels operated in the annual operational cycle	2 x mine warfare systems	3	3	2	2	2	2
Hydrographic Services Capability	Number of hydrographic vessels operated in the annual operational cycle	1	1	1	1	1	1	1

QUARTERLY TARGETS (Example)

Output	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				1st	2nd	3rd	4th
Helicopter Capability							
Medium and Light Transport Capability and Combat Support Capability	Number of mixed (medium and light) squadrons	Quarterly	4	4	4	4	4
	Number of mixed combat support squadrons	Quarterly	1	1	1	1	1
Transport and Maritime Surveillance Capability							
Very important persons Transport Capability, Medium and Light Transport Capability, Maritime Capability	Number of transport squadrons	Quarterly	3	3	3	3	3
	Number of VIP squadrons	Quarterly	1	1	1	1	1
	Number of maritime surveillance and transport squadrons	Quarterly	1	1	1	1	1
	Number of light transport squadrons	Quarterly	1	1	1	1	1
	Number of Air Force Reserve squadrons	Quarterly	9	9	9	9	9

DOD LONG TERM INFRASTRUCTURE AND CAPITAL PLAN

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

PUBLIC PRIVATE PARTNERSHIPS

- No PPPs registered

QUESTIONS/DISCUSSION