

Department of Defence

Annual Performance Plan

2024



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF DEFENCE

Draft Annual Performance Plan

For 2024/25

“Let’s grow South Africa together”

Date of tabling: March 2024

FOREWORD BY THE MINISTER OF DEFENCE AND MILITARY VETERANS



It is with great pride and commitment that I present the Department of Defence's 2024 Medium-Term Expenditure Framework Annual Performance Plan. As the Minister of Defence and Military Veterans, I remain responsible and accountable for the Defence function through the provision of appropriate Ministerial Policy Direction and insightful Policy Guidelines and to engage with the President, the Cabinet and the Minister of Finance and Parliament on the level of sustainable defence resourcing.

To this end, my strategic direction to the Department of Defence, as articulated in my 2022 Budget Vote Speech, delivered on 24 May 2022, are confirmed through the following multi-Medium Term Strategic Frameworks periods End-States that continue to direct the development of departmental Policies, Strategies and Planning instruments.

- **End State 1. Future Defence.** The revised Level of Defence Ambition and the revised Defence Strategic Trajectory is approved by Cabinet, is funded from the National Fiscus in a sustainable manner over multiple Medium Term Strategic Frameworks periods, and is implemented programmatically in the strategic management processes of the Department.
- **End State 2. Organisational Renewal.** A Department of Defence Business Case Report is consulted on and signed off between the Minister of the Public Service and Administration and the Minister of Defence and Military Veterans.
- **End State 3. Efficiency, Effectiveness and Economy.** The Department is on a deliberate and clear trajectory to comply with budget and allocation ceilings as set by Government.
- **End State 4. Armscor and Defence Industry.** The Department is on a deliberate and clear trajectory to retain a domestic industrial and technology base.

My priorities for the period of this 2024 Annual Performance Plan continue to direct the implementation of these End-States and include the following:

- Our foremost priority is to conclude the evaluation of the South African Defence Review 2015 and formulate an actionable plan for consultation with the National Executive by 31 October 2024.
- Enhancing organisational renewal through a comprehensive business case report, enabling the establishment of departmental organisational structure, responsive to the mandate of defence.
- The ensuring of departmental governance, risk and compliance structures, enabling the effective and efficient utilisation of our scarce resources.
- Ensuring the digital transformation of current legacy systems, thereby enhancing the integration and modernisation of our Information and Communication Technology systems, enabling departmental and individual accountability, whilst ensuring value for money.
- Emphasising the operational utility of our Reserve Forces and ensuring the continuous

professionalisation of DOD personnel are paramount.

- We will continue the institutionalisation of national imperatives that promote the equality, empowerment, and the realisation of women, youth and people with disabilities.
- The maintenance of main operating systems and Prime Mission Equipment, support for national cyber resilience, and the leveraging of defence capabilities in support of the national developmental agenda, are crucial aspects of our commitment to socio-economic upliftment and the safeguarding of South Africa's security and sovereignty.

These strategic priorities underscore our dedication to ensuring the defence of our nation while upholding accountability, transparency, and efficiency in our operations. Together, we will navigate the challenges ahead and strive towards a safer and more prosperous South Africa.

I wish to take this opportunity to thank the members of the Department of Defence for their ongoing loyal support to the Republic of South Africa and its citizens.

I herewith endorse the Annual Performance Plan for 2024 of the Department of Defence.



**(HONOURABLE MS T.R. MODISE)
MINISTER OF DEFENCE AND MILITARY VETERANS, MP**

Date: 10 March 2024

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



As the Acting Secretary for Defence, I am honoured to present the Department of Defence's 2024 Medium-Term Expenditure Framework Annual Performance Plan. Guided by the mandate entrusted to me and the legislative framework outlined in various statutes, our Department is committed to upholding the highest standards of governance, accountability, and effectiveness in fulfilling our national defence obligations.

As the Head of the Department and Accounting Officer, I remain dedicated to pursue the prudent management and accountability of all resources entrusted to the Department of Defence.

Within the current national and departmental fiscal constraints, it remains my legislative responsibility as the principal departmental policy advisor on defence and security policy matters, to provide strategic departmental guidance that aligns with national security objectives.

In support of the Minister's strategic priorities and the broader national agenda as outlined in the Medium Term Strategic Framework 2019-2024, my Focus Areas for the 2024 Medium Term Expenditure Framework period are as follows:

- Conducting a comprehensive evaluation of the South African Defence Review 2015 in collaboration with identified stakeholders, to develop an actionable plan that will ensure a sustainable and appropriately capacitated department.
- Directing organisational structural renewal, thereby ensuring that the Department of Defence remains responsive to the evolving defence mandate requirements.
- Reducing of audit qualifications through improved internal governance, risk and compliance structures, processes and controls of departmental line managers and commanders at all levels of the organisation.
- Combating irregular expenditure and corruption where prevalent, and ensuring the timeous application of consequence management where and if so required.
- The eradicating of gender-based violence and femicide through the ongoing institutionalisation of national imperatives related to women, youth and people with disabilities, as our departmental commitment to societal well-being.
- Modernising the Department's Information and Communication Technology systems to enable digital integration and enabling sound resource management, efficiency and accountability.

Our strategic initiatives underscore our unwavering dedication to support national and departmental imperatives, advancing national security and contributing to a safer and more prosperous South Africa.

A handwritten signature in black ink, appearing to read 'T. GameDE', written in a cursive style.

(DR T. GAMEDE)
ACTING SECRETARY FOR DEFENCE: DEPUTY DIRECTOR-GENERAL

Date: 26 February 2024

INTRODUCTION BY THE CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE



At present, the defence planning process worldwide is conducted against a changing geopolitical landscape in which developing and raging conflicts in some parts of the world cannot be ignored.

Military affairs have been revolutionised through the use of long-range combat drones to deliver devastating missiles, the use of loitering munitions, and the extensive use of ground-based, air-based and sea-based long-range missiles.

Against this backdrop, I must emphasise the in dispute fact that, as the South African National Defence Force (SANDF) continues to plan, it cannot afford to ignore the glaring developments and vital lessons learned from ongoing conflicts. In the same breath, I remind you of South Africa's unwavering stance when it comes to the brokering of peace. We believe that conflict should be resolved through peaceful engagement.

Our "*Journey to Greatness*" began in 2022, and we are slowly but surely building momentum. We have plotted our current position accurately through a scientific tool. The results of this measurement have been turned into a publication titled, "*The State of the SANDF*".

The "*Journey to Greatness*" should be seen as our reaction to the confirmed State of the SANDF when viewed against the ever-growing Joint Force Employment requirements. This approach ensures that our procurement practices align with good governance principles, enabling us to fulfil strategic goals and directives issued by our leadership while minimising potential risks. By following this course of action, we maximise our chances of achieving success in our endeavours.

We have developed a revised Integrated Border Safeguarding Optimisation Plan, which needs more personnel, weapon systems and technology on the borderline, including, amongst other things, guaranteed military health support. The likelihood of an operational pause is minimal. However, our endeavour to pursue further funding commensurate with government expectations for the Defence Function remains unyielding. Our approach must be grounded in sound financial principles and constructive engagements. It is crucial that we maintain honesty and frankness while navigating this era of financial austerity. It is important to build trust and inspire confidence, making ourselves worthy of investment.

Ultimately, ours is a balanced strategic approach that ensures that we are able to do what we can with what we have on the one hand, whilst entreating government for additional resources that will ensure a successful "*Journey to Greatness*" towards the Future Force that we need to fulfil our mandate.

(R. MAPHWANYA)

CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE: GENERAL

Date: 19 February 2024

Official Sign-off

It is hereby certified that the Department of Defence (DOD) Annual Performance Plan (APP) for 2024:

- 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 T.R. Modise.
- b. Was prepared in line with the current DOD Adjusted Strategic Plan (SP) (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 2024/25 Medium-Term Expenditure Framework (MTEF).



**(MR E. ABOTSI)
ACTING CHIEF FINANCIAL OFFICER:
CHIEF DIRECTOR**

Date: 19 February 2024



**(MR N.C. SENDALL)
ACTING CHIEF DEFENCE POLICY,
STRATEGY AND PLANNING: CHIEF
DIRECTOR**

Date: 19 February 2024



**(F.M. RAMANTSWANA)
CHIEF OF STAFF SOUTH AFRICAN
NATIONAL DEFENCE FORCE:
LIEUTENANT GENERAL**

Date: 19 February 2024



**(R. MAPHWANYA)
CHIEF OF THE SOUTH AFRICAN
NATIONAL DEFENCE FORCE: GENERAL**

Date: 19 February 2024



**(DR T. GAMEDE)
ACTING SECRETARY FOR DEFENCE:
DEPUTY DIRECTOR-GENERAL**

Date: 26 February 2024



**(MS T.R. MODISE)
MINISTER OF DEFENCE AND MILITARY
VETERANS, MP**

Date: 10 March 2024

GLOSSARY

List of abbreviations used in this Annual Performance Plan.

A

| | |
|----------|---------------------------------------|
| AC | Army Council |
| ACC | Army Command Council |
| AFB | Air Force Base |
| AFCP | Air Force Command Post |
| AGSA | Auditor-General of South Africa |
| AO | Accounting Officer |
| APP | Annual Performance Plan |
| Arm Scor | Armaments Corporation of South Africa |
| ASB | Army Support Base |
| AU | African Union |

B

| | |
|-------|--|
| BBBEE | Broad-Based Black Economic Empowerment |
| BCM | Business Continuity Management |

C

| | |
|---------|---|
| CAS | Crime Administration System |
| CCB | Castle Control Board |
| CGIF | Country Gender Indicator Framework |
| CHOP | Change of Operational Command |
| CiC | Commander-in-Chief |
| CJ Ops | Chief Joint Operations |
| CoE | Compensation of Employees |
| COE | Contingent Own Equipment |
| CPSC | Central Procurement Service Centre |
| CRUS | Combat-Ready User Systems |
| C SANDF | Chief of the South African National Defence Force |

D

| | |
|---------|---|
| DAP | Defence Act Personnel |
| DCPB | Departmental Commercial Procurement Board |
| Def Sec | Defence Secretariat |
| DETD | Directorate Education, Training and Development |
| DFFE | Department of Forestry, Fisheries and the Environment |
| DFSC | Defence Force Service Commission |
| DIRCO | Department of International Relations and Cooperation |
| DISA | Defence Information System Agency |
| DLSD | Defence Legal Services Division |
| DOD | Department of Defence |
| DODI | Department of Defence Instruction |
| DMV | Department of Military Veterans |
| DPM | Directorate Procurement Management |
| 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 |
| DSCC | Defence Sector Charter Council |
| DTI | Department of Trade and Industry |
| DW Fmn | Defence Works Formation |

E

| | |
|------|---|
| EA | Enterprise Architecture |
| EEZ | Exclusive Economic Zone |
| ENE | Estimates of National Expenditure |
| ERP | Enterprise Resources Planning |
| eQPR | Electronic Quarterly Performance Report |
| ETD | Education, Training and Development |

F

| | |
|-------|--|
| FE | Force Employment |
| FOSAD | Forum of South African Directors-General |
| FMS | Financial Management System |
| FP | Force Preparation |
| FY | Financial Year |

G

| | |
|-----|----------------------------|
| GBV | Gender-Based Violence |
| GDP | Gross Domestic Product |
| GOC | General Officer Commanding |
| GO | Government Order |

H

| | |
|-----|--------------------|
| HR | Human Resource |
| HOD | Head of Department |

I

| | |
|-------|---|
| IBMS | Integrated Border Management Strategy |
| IBSOP | Integrated Border Safeguarding Optimisation Plan |
| ICAO | International Civil Aviation Organisation |
| ICT | Information and Communication Technology |
| ICTS | Information and Communication Technology System |
| ICTS | International Cooperation, Trade and Security Cluster |
| IDES | Integrated Defence Enterprise System |
| IFMS | Integrated Financial Management System |
| IPAP | Industrial Policy Action Plan |
| IT | Information Technology |

J

| | |
|------|--|
| JCPS | Justice, Crime Prevention and Security Cluster |
| JFE | Joint Force Employment |

JIIM Joint Interdepartmental, Interagency and Multinational Exercises

L

LoA Letter of Assist

M

MEM Mobility Exit Mechanism
 MILQUAL Military Qualification System
 MILOBS Military Observers
 MOD&MV Minister of Defence and Military Veterans
 MOFER Monthly Force Employment Return
 MOU Memorandum of Understanding
 MSDS Military Skills Development System
 MSS Maritime Security Strategy
 MTEF Medium-Term Expenditure Framework
 MTSF Medium-Term Strategic Framework

N

NACH National Anti-Corruption Hotline
 NCACC National Conventional Armaments Control Committee
 NDIC National Defence Industry Council
 NDP National Development Plan, "Vision 2030"
 NGP National Growth Path
 NICOC National Intelligence Coordinating Committee
 NSC National Security Council
 NSDF National Spatial Development Framework

O

OC Officer Commanding
 OP Operations
 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 |
| PSAP | Public Service Act Personnel |
| PSIMF | Public Service Integrity Management Framework |
| PSO | Peace Support Operations |
| PTSR | Physical Training, Sport and Recreation |

Q

| | |
|-----|------------------------------|
| QPR | Quarterly Performance Report |
|-----|------------------------------|

R

| | |
|-------|--|
| RBM | Results-Based Model |
| RDC | Rapid Deployment Capability |
| RFC | Reserve Force Council |
| RISDP | Regional Indicative Strategic Development Plan |
| RSA | Republic of South Africa |

S

| | |
|-------|--|
| SA | South Africa |
| SAAF | South African Air Force |
| SADC | Southern African Development Community |
| 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 |
| SAQA | South African Qualifications Authority |

| | |
|---------|--|
| SASSETA | Security Sector Education and Training Authority |
| SCOA | Standard Chart of Accounts |
| 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 |
| SMC | Sexual Misconduct Centre |
| SP | Strategic Plan |
| SPSC | Service Procurement Service Centre |
| SORD | Secretariat Organisational Renewal and Design |
| SONA | State of the Nation Address |
| SSA | State Security Agency |

T

TID Technical Indicator Datasheets/Technical Indicator Description

U

UN United Nations

V

VVIP Very Very Important Person/People

W

WEF World Economic Forum

Y

YLDP Youth Leadership Development Programme

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PART A: DOD MANDATE

VISION

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

MISSION

“Ensure sound departmental strategic leadership, management and support services, enabling the preparation, employment, 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 MANDATE

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 Defence Amendment Act of 2020 (Act No. 6 of 2020), the White Paper on Defence (May 1996) and the SA Defence Review 2015, requires the Department to “**provide, manage, prepare, employ, sustain and renew defence capabilities that are commensurate with the needs of SA as regulated by the Constitution, National Legislation, Parliamentary and Executive direction**”. The DOD's 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 and International Agreements

| Legislation | Responsibilities placed on the DOD |
|---|--|
| Constitution of the Republic of South Africa, 1996 | <p>Section 41(1): Provide staff function for the fostering and management of cooperative Government and inter-Governmental relations through the cluster system.</p> <p>Section 92: Provides for the accountability and responsibilities of members of Cabinet: Members of the Cabinet are accountable to Parliament for the exercising of their powers and the performance of their functions.</p> <p>Section 198: Provides for governing principles of national security in the Republic.</p> <p>Section 199: Provides for the establishment, structuring and conduct of security services.</p> <p>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.</p> <p>Section 201: Provides for the political responsibility and employment of the Defence Force.</p> <p>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.</p> <p>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.</p> |
| Defence Act, 2002 (Act No. 42 of 2002) | <p>Section 5: Composition of the Department of Defence.</p> <p>Section 6(1): Establishment of the Defence Secretariat.</p> <p>Section 7(1): Appointment of the Secretary for Defence as the head of the Defence Secretariat.</p> <p>Section 8: Functions of the Secretary for Defence.</p> <p>Section 8(a): Secretary for Defence – Appointed as Head of the Department and the Accounting Officer.</p> <p>Section 9: Delegation of Powers and Assignment of Duties by the Secretary for Defence.</p> <p>Section 10: Departmental Investigations by the Secretary for Defence.</p> <p>Section 11: Composition of the South African National Defence Force.</p> <p>Section 12: Services of the Defence Force and structural components.</p> <p>Section 13: Chief of the Defence Force, and appointment of other members of the Military Council.</p> <p>Section 14: Functions of the Chief of the Defence Force.</p> <p>Section 15: Delegation of Powers by the Chief of the Defence Force.</p> <p>Section 16: Establishment of auxiliary services, and terms and conditions of service.</p> <p>Section 17: Existing auxiliary services.</p> <p>Section 18: Employment of the Defence Force.</p> <p>Section 30: Appointment of Military Police Officials.</p> <p>Section 33: Intelligence Division of the Defence Force.</p> <p>Section 34: Application of Strategic and Operational Intelligence.</p> <p>Section 43: Establishment and composition of the Council of Defence.</p> <p>Section 48: Establishment of the Reserve Force Council.</p> <p>Section 53: Reserve Force.</p> <p>Section 90: Mobilisation during state of National Defence.</p> <p>Section 91: State of National Defence Regulations.</p> <p>Section 93: Service by members in fulfilment of international obligations.</p> <p>Section 94: Attachment of personnel.</p> <p>Section 95: Command over members serving under control of international bodies.</p> <p>Section 96: Command over members serving together with other military forces.</p> |
| Defence Amendment Act, 2010 (Act No. 22 of 2010) | <p>Section 4: Military Command of the Defence Force.</p> <p>Section 53/104: Rendering of service by the Reserve Force.</p> <p>Section 53(3a): Compulsory call-up of Reserve Force members by the Commander.</p> <p>Section 62: Establishment and Functions of the Defence Force Service Commission.</p> <p>Section 62(a): Establishment and Composition of the Defence Force Service Commission.</p> <p>Section 62(b): Functions of the Defence Force Service Commission.</p> |

| Legislation | Responsibilities placed on the DOD |
|---|--|
| <p>Public Service Act, 1994 (Act No. 103 of 1994)</p> | <p>Chapter 4: In terms of Employment matters, the Executive Authority shall ensure:</p> <p>Section 39: Job descriptions, job titles, systems of occupational classification and remuneration of Occupational Special Dispensation.</p> <p>Section 40: Creating and filling of posts.</p> <p>Section 41: Job evaluation and job grading system.</p> <p>Schedule 1: Secretary for Defence is the Head of the Department.</p> <p>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.</p> <p>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.</p> |
| <p>Public Finance Management Act, 1999 (Act No. 1 of 1999)</p> | <p>Section 13: Deposits into National Revenue Fund.</p> <p>Section 29(2)(a) and (b): Expenditure before annual budget is passed.</p> <p>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).</p> <p>Section 38: General responsibilities of accounting officers.</p> <p>Section 39: Accounting officers' responsibilities relating to budgetary control.</p> <p>Section 40: Accounting officers' reporting responsibilities.</p> <p>Section 41: Information to be submitted by accounting officers.</p> <p>Section 42: Accounting officers' responsibilities when assets and liabilities are transferred.</p> <p>Section 43: Virement between main divisions within votes.</p> <p>Section 44: Assignment of powers and duties by accounting officers.</p> <p>Section 45: Responsibilities of other officials.</p> <p>Section 46: Application of public entities.</p> <p>Section 47(1)(a): Unlisted public entities.</p> <p>Section 63: Financial responsibilities of executive authorities.</p> <p>Section 64: Financial responsibilities of executive authorities.</p> <p>Section 65: Tabling in legislatures.</p> <p>Section 81: Financial misconduct by officials in departments and constitutional institutions.</p> <p>Section 89: Functions of Accounting Standards Board.</p> |
| <p>Military Ombud Act, 2012 (Act No. 4 of 2012)</p> | <p>Provides for the establishment and mandate of the Office of the Military Ombud.</p> |
| <p>Castle Management Act, 1993 (Act No. 207 of 1993)</p> | <p>Provides for a Castle Control Board to govern and manage the Castle of Good Hope on behalf of the Minister of Defence and Military Veterans.</p> |
| <p>ARMSCOR Act, 2003 (Act No. 51 of 2003)</p> | <p>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.</p> <p>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.</p> <p>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.</p> |

| Legislation | Responsibilities placed on the DOD |
|---|---|
| Non-proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993) | Subject to the Act on the 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): The DOD is to 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) | <p>Section 2, 3 and 4 Provides for the responsibility of the Defence Intelligence to gather, correlate, evaluate and analyse intelligence in order to:</p> <ul style="list-style-type: none"> (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) | <p>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—</p> <ul style="list-style-type: none"> (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. |
| Disaster Management Act, 2002 (Act No. 57 of 2002) | <p>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:</p> <ul style="list-style-type: none"> (a) Deploy in various communities across the country to support efforts to amongst others, prevent and reduce risks, mitigate disasters and assist to 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), |

| Legislation | Responsibilities placed on the DOD |
|---|---|
| | <p>Department of Home Affairs, Department of Education and Department of Water and Sanitation (amongst others).</p> <p>(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 national security related matters.</p> |
| <p>Hydrographic Act, 2019 (Act No. 35 of 2019)</p> | <p>Section 2: Objectives of the Act:</p> <p>(a) Provide for the establishment of the Hydrographic Office.</p> <p>(b) Provide for the safety of navigation in the exclusive economic zone and the internal waters of the Republic.</p> <p>(c) Ensure that hydrographic surveying is done in accordance with the requirements of internationally accepted specifications and standards.</p> <p>(d) Provide for the appointment of the Hydrographer.</p> <p>(e) Provide for the powers and duties of the Hydrographer.</p> <p>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.</p> <p>Section 4: Functions of the Hydrograph Office.</p> |
| <p>Border Management Authority Act, 2020 (Act No. 02 of 2020)</p> | <p>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. 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.</p> <p>The functions of the Authority are to—</p> <p>(a) facilitate and manage the legitimate movement of persons within the border law enforcement area and at ports of entry.</p> <p>(b) facilitate and manage the legitimate movement of goods within the border law enforcement area and at ports of entry; and</p> <p>(c) co-operate and co-ordinate its border law enforcement functions with other organs of state, border communities or any other persons.</p> <p>Border Management is defined as the execution of border law enforcement functions and includes co-operation with the Defence Force on the implementation of border protection functions.</p> <p>Border protection function is defined as the functions performed exclusively by the Defence Force in terms of section 200(2) of the Constitution.</p> <p>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.</p> <p>Section 24 (3): The Minister of Defence and Military Veterans to be part of the Inter-Ministerial Consultative Committee.</p> <p>Section 27 (5) (a): The Authority must, within six months¹ after the commencement of this section, conclude implementation protocols with—</p> |

¹ The Department of Home Affairs, as the lead Department, provided direction related to the Implementation Protocols. During December 2021, a comprehensive, Implementation Protocol was drafted which covers all spheres of cooperation

| Legislation | Responsibilities placed on the DOD |
|--|---|
| | <p>(i) the Defence Force.</p> <p>(ii) the South African Police Service; and</p> <p>(iii) the South African Revenue Service,</p> <p>for the mandatory co-ordination of their respective functions within the border law enforcement area and at ports of entry.</p> <p>Section 27 (5) (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.</p> |
| <p>Protection of Personal Information Act, 2013 (Act No. 4 of 2013)</p> | <p>Section 2: Provides that the purpose of the Act is to —</p> <p>(a) protect the right to privacy with regard to the processing of personal information; and</p> <p>(b) balance the right to privacy against other rights, such as the right of access to information.</p> <p>Section 3: Clarifies that the Act applies to the processing of personal information by or on behalf of a responsible party. A “responsible party” is defined as a public or private body or any other person who, alone or in conjunction with others, determines the purpose of and means for processing personal information.</p> <p>Chapter 3: This Chapter deals with the conditions of lawful processing of personal information and special personal information.</p> <p>Section 40: In particular provides for the powers, duties and functions of the Regulator which includes <i>inter alia</i>, the monitoring and enforcing compliance by public and private bodies, handling of complaints, consulting with interested parties, investigating complaints, issuing of codes of conduct etc.</p> <p>Section 55: Information officers are responsible for dealing with requests that are made to the public or private bodies pursuant to the Act. These officers are required to ensure that the public or private bodies of which they are the information officers comply with the provisions of the Act.</p> <p>Section 56: Makes provision for the designation by public and private bodies of deputy information officers to perform those duties contemplated in Section 55.</p> <p>Section 60: Issuing of codes of conduct empowers the Information Regulator to issue codes of conduct in respect of conditions for lawful processing of personal information and further provide obligations in respect of such conditions.</p> <p>Section 72: This section regulates the transfer of personal information across borders and therefore stipulates that information will not be transferred to another country if proper safeguards for the protection of the information have not been adopted in that country.</p> <p>Sections 79 to 80: Reflect those provisions dealing with the investigation of complaints by the Regulator.</p> <p>Section 82 to 84: The remaining Sections deal with procedural aspects in relation to the investigations to be conducted by the Regulator, e.g., the issuing of search warrants (Section 82) and the execution of warrants (Section 84) etc.</p> <p>Section 89: Empowers the Information Regulator to conduct assessments on the implementation, on request by the DOD or on own initiative.</p> <p>Section 100 to 105: These Sections, among others, creates offences such as obstruction of the Regulator (Section 100), breach of confidentiality by a person acting under the direction of the</p> |

between the SANDF. The BMA Implementation Protocol was signed between the BMA and the C SANDF on 04 May 2022 and signed by the Sec Def on 11 May 2022. During the 2024/25 MTEF, the SANDF will continue on a tactical level, to co-operate with the BMA, within available resources, as and when required.

| Legislation | Responsibilities placed on the DOD |
|--|--|
| | Regulator (Section 101), the failure to comply with an enforcement notice (Section 103), and unlawful acts by responsible parties in connection with account numbers of data subjects (Section 105) and also prescribes penalties in case of transgressions. |
| PRIMARY INTERNATIONAL AGREEMENTS | |
| Section 231 of the Constitution of the RSA, 1996, prescribes international agreements to which the DOD must adhere inclusive of International Humanitarian Law. The following but not limited to, primary international agreements, remain applicable to the Department: | |
| United Nations Charter, 26 June 1945 | 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 (UN), until the Security Council has taken measures necessary to maintain international peace and security." |
| 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, 01 January 2005 | 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 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 (CiC) 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 (MOD&MV)** 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 203).

- The **Secretary for Defence (Sec Def)** is appointed by the President to function under the direction of the Cabinet member responsible for Defence; is the Head of the Department (HOD), the Head of the Defence Secretariat, the Accounting Officer (AO) and the Information 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 Sections 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 (HOD) and Accounting Officer (AO), appropriate organisational form and structure; effective, efficient and economic resource administration (human resource, financial, logistic and information); 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 Minister of Defence and 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.
 - Provide advice the MOD&MV on any matter referred to by the EA.
- The **Chief of the South African National Defence Force (C SANDF)** 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.
 - Execute 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 of the Defence Force.

- Administrates and controls the Defence Force and ensures compliance with regulations and legislative prescripts.
- Ensures the availability of resourced combat-ready forces for employment on instruction by the President as the CiC of the Defence Force.

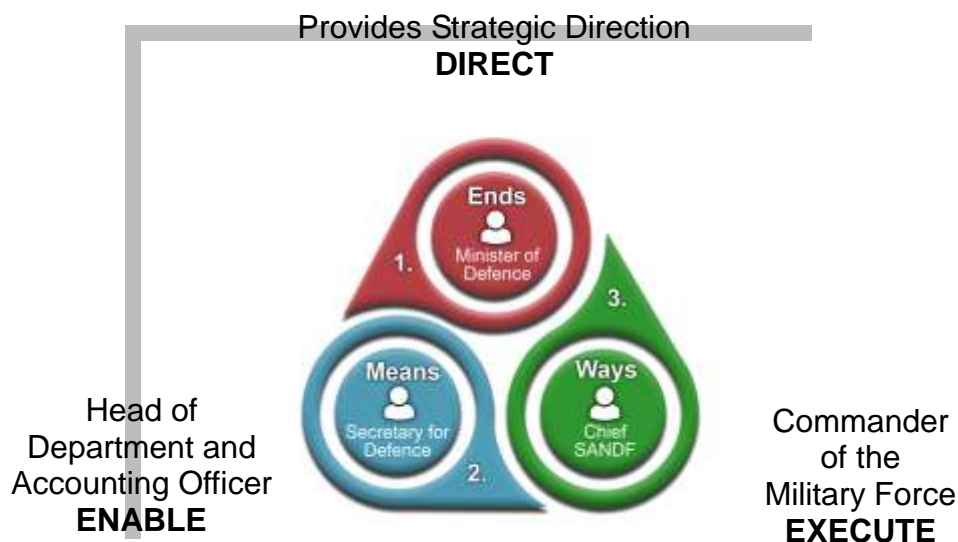


Figure 1: Defence Governance Functions

UPDATE TO REVISION TO LEGISLATIVE AND OTHER MANDATES

The following legislative and other mandates are relevant:

- **Draft Military Discipline Bill**. This draft Bill commenced in 2000/2001 with the aim to regulate the Administration of Military Discipline and to align it with current SANDF requirements to improve the Military Discipline System and 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 and the FY2021/22. During FY2022/23, the DOD received inputs/comments on the draft Bill from members of the public, the SAPS and the Department of Justice and Constitutional Development and 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, after the conclusion of the 2024 national elections.
- **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 Bill. The Act is called the Defence Amendment Act, 2020 (Act No. 6 of 2020). On 16 December 2021, the President determined 30 December 2021 as the date on which the Act took effect. The commencement date of the Act was gazetted, with the exception of Section 8 and 16, as the DOD is required to finalise the supporting regulations in terms of these Sections. As the drafting of these regulations are still in process, it is envisaged that the implementation of this Act, through the departmental legal processes, will commence during the FY2024/25.

UPDATE TO DOD POLICY MANDATE

The SA Defence Review 2015 is the South African National Policy on Defence and represents a comprehensive national review of the defence function within the context of changes to the security environment, both domestically and globally. The SA Defence Review 2015 was approved by Cabinet on 19 March 2014 and endorsed by the National Assembly and the National Council of Provinces on 04 June 2015 and 24 June 2015 respectively.

In line with the Terms of Reference, the SA Defence Review 2015 covered the domains of Defence Policy, Defence Strategy and high-level Defence Doctrine. It also informed the intended development trajectory of the defence function over the medium to long-term and as such, informs departmental policies, strategies and plans. Furthermore, the SA Defence Review 2015 provided three strategic policy options to align defence capabilities towards future relevance and sustainability.

The Defence Review Committee put forward strategic policy options, linked to fiscal scenarios, which would allow the Executive and the Legislature to deliberate and determine the level of defence that South Africa required and could afford. The three strategic defence policy options for consideration were:

- Option 1²: *Optimise Defence within constraints.*
- Option 2³: *Grow Defence independently.*
- Option 3⁴: *Develop Defence through strategic partnerships.*

The Defence Review Committee reflected on South Africa's fiscal challenges at that time and recommended Policy Option 1 as a sustainable policy position for South Africa to pursue. However, after extensive consultation with Cabinet and other stakeholders, **Policy Option 2** was selected and approved by Cabinet and subsequently endorsed by Parliament, based on a defence budget allocation of an estimated 1.8% of GDP in 2014 Rand Value terms.⁵

The selected Policy Option 2 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 national strategic requirement, as well as the role that South Africa is expected to and should pursue on the African continent in terms of South African Foreign Policy on continental stability.

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 SP (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 thirteen associated tasks are aligned with the 2019-2024 Revised Medium-Term Strategic Framework (MTSF) seven Apex Priorities of Government, with specific reference to the **MTSF Apex Priority 6 "Social Cohesion and Safer**

² Policy Option 1 was based on a defence budget allocation of an estimated 1.25% of GDP in 2014 Rand Value terms.

³ Policy Option 2 was based on a defence budget allocation of an estimated 1.8% of GDP in 2014 Rand Value terms.

⁴ Policy Option 3 was based on a defence budget allocation of an estimated 2.2% of GDP in 2014 Rand Value terms, in order to fund the re-equipping of the Defence Force through Strategic Funding Arrangements.

⁵ The defence allocation for the **2024/25 MTEF**, is estimated at **0,68%** of GDP (Deficit of 1.12% in relation to Option 2).

Communities” and **MTSF Apex Priority 7 “A Better Africa and World”** to which defence has a direct contribution. The latter MTSF Apex Priorities are included in the DOD Results-Based Model (RBM) as articulated in the DOD Adjusted SP (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 resourced defence capabilities through a DOD Extended Long-term Defence Development Plan.

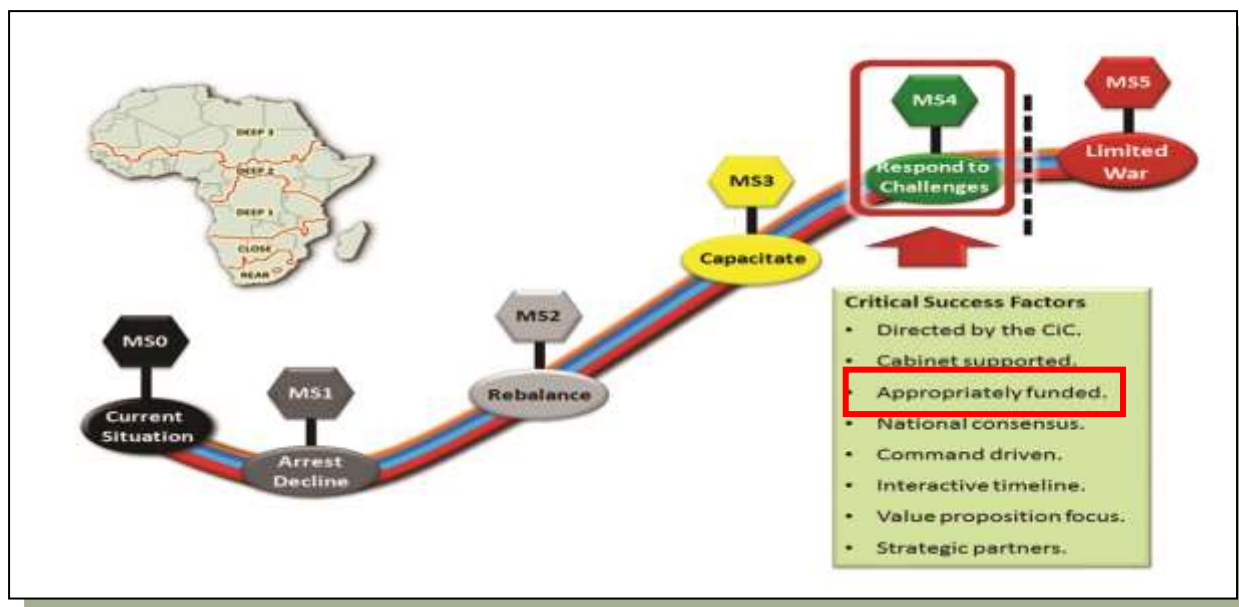


Figure 3: DOD Planning Milestone Trajectory

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, with the **assumed resourced implementation periods (year)** are presented as follows:

- Milestone 0 (MS0) - 2015. The current situation within the DOD commencing 2017.
- Milestone 1 (MS1) - 2020. Arresting the decline in critical capabilities through immediate and direct interventions.
- Milestone 2 (MS2) – scheduled for 2025. Re-balance and re-organise the Defence Force as the foundation for future growth.
- Milestone 3 (MS3) – scheduled for 2030. Create a sustainable Defence Force able to meet ordered defence commitments.
- Milestone 4 (MS4) – scheduled for 2035. 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 DOD 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.

The “*DOD Plan to Arrest the Decline*” consists of a number of interventions and deliverables that seek to 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

The SA Defence Review 2015 Implementation Work Packages are as follows:

- **Work Package 1: Critical Organisational and Efficiency Interventions.** Work Package 1 focuses on critical organisational and efficiency interventions that are required to improve efficiency and effectiveness within the DOD and to establish possible additional funding opportunities that will assist in funding the implementation of the SA Defence Review 2015.
- **Work Package 2: Functional Strategic Intents, Strategies and Plans.** Work Package 2 focuses on developing the strategic intents, strategies and plans that will guide the DOD toward achieving the principles and objectives of the SA Defence

Review 2015. The deliverables for Work Package 2 fall within the current DOD budget allocation and include the development of the policies, strategies and plans of the Defence Programmes.

- **Work Package 3: Capital Interventions Priority Support Systems.**
Work Package 3 focuses on enabling capabilities that are presently on the inventories of Services and Divisions by enhancing priority sustainment systems in order that present operational force levels can be maintained. The SANDF will not be able to sustain present force levels in current operations if the deliverables of Work Package 3 are not funded.
- **Work Package 4: Capital Interventions for Priority Capabilities.**
Work Package 4 focuses on enhancing particular priority operational capabilities toward achieving current Joint Force Employment (JFE) requirements. The SANDF will not be able to increase force levels to the required level if the deliverables of Work Package 4 are not funded (e.g., Increase the number of landward sub-units deployed on border safeguarding per year from 15 to 22).
- **Work Package 5: Deliverables to Maintain Comprehensive Defence Capabilities.**
Work Package 5 focuses on maintaining comprehensive defence capabilities to ensure a sustainable growth path toward the Government's Defence Ambition. If Work Package 5 is not funded, the SANDF will not be able to maintain the core conventional capabilities that are required.

Due to the RSA fiscal challenges and the concurrent declining year-on-year defence baseline allocation over the previous MTSF period, the expected resource allocation to support the implementation of the SA Defence Review 2015 (Policy Option 2 above), through the "*Plan to Arrest the Decline*", has not been realised. Not only has the fiscal allocation not realised, the year-on-year reductions have exacerbated the defence decline resulting in the cost-driven and non-cost interventions not being realised and/or compromised. The envisaged implementation of the SA Defence Review 2015 during the current 2019-2024 MTSF and 2024/25 Medium-Term Expenditure Framework (MTEF) remains predominantly unachievable, within the context of marginal progressive allocations to the defence baseline during this period. Hence, during the 2024/25 MTEF, the execution of the resourced defence mandate will be pursued through the execution of prioritised sustainable missions whilst providing value to the people of South Africa as a Developmental State.

During the 2022 MOD&MV Budget Vote, the Minister provided Multi-MTSF strategic direction to the Department in support of the SA Defence Review 2015 Goals and Tasks, through the following five primary defence imperatives (National Security Themes):

- **Safeguarding of the Nation** through military missions, such as border safeguarding, maritime security, support to the SAPS and other ordered internal operations.
- **Securing Regional Development** through a Peace and Security Capability, which speaks both to the deployment of robust forces and support to the African Union (AU) Peace and Security Architecture.
- **Ensuring Hard Power** through the maintenance of a Core Combat Capability to protect the sovereignty of South Africa.
- **Protecting** South Africa's **intangible sovereignty** through support to the National Cyber Resilience Initiative and ensuring Defence Digital Protection.

- **Nation Building** through contributions to South Africa's National Development Imperative through high-impact projects, the development of appropriate future defence leaders, and innovation in approaches to conducting defence business.

During the period of this Plan, the department, in support of the Executive Authority, and in consultation with identified stakeholders and the National Executive, will consider an evaluation and revision of the SA Defence Review 2015 in the context of current fiscal realities, with a supporting action plan that will inform a sustainable and resourced defence strategic trajectory, force generation guidelines and a defence industry policy and strategy.

UPDATES TO DOD POLICIES AND STRATEGIES

The DOD governance processes 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 following envisaged and existing departmental policies and strategies, as reflected in Table 2, will continue to provide departmental **strategic direction** to the DOD during the national 2019-2024 MTSF priorities, the DOD Adjusted SP (2020-2025) dated 20 July 2020 and this 2024 MTEF Annual Performance Plan.

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

| Serial 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 | <p>The SA Defence Review 2015 provides a long-term National Defence Policy and Defence Strategic Trajectory to be pursued by the country over multiple MTSF periods.</p> <p>The SA Defence Review 2015, although not appropriately funded, remains the National Policy on Defence as it remains largely valid and appropriate, although predicated on a steady-stream improvement in the defence allocation, agreed to by Cabinet at that time, but which did not materialise.</p> <p>The defence trajectory and growth path as posited in Chapter 9 ("The Defence Strategic Trajectory"), Chapter 10 ("Force Generation Guidelines") and Chapter 15 ("Defence Industry Policy and Strategy"), respectively of the SA Defence Review 2015 will require revision and analysis in terms of the current fiscal realities facing the Republic.</p> <p>Defence will consider the following strategic outcomes during the current MTEF and subsequent MTSF periods.</p> <ol style="list-style-type: none"> An appropriate, realistic and sustainable level of future defence ambition. An appropriate and coherent Department of Defence structure that supports military command and control and statutory governance and accountability requirements. The management and organisational platforms and defence capabilities |

| Serial No | Policy and Strategy Names | Short Description |
|-----------|--|--|
| | | <p>for future growth and development.</p> <p>d. Appropriate operational output related to the future strategic environment.</p> <p>e. A Department of Defence that functions within the regulatory framework within its current and planned-for future means.</p> <p>The above will enable engagements with the National Executive and the National Legislature, and based thereon, consideration will be undertaken to initiate approved adjustment to Chapters 9, 10 and 15 of the SA Defence Review 2015.</p> <p>During the period of this Plan, it is envisaged, in terms of the 2023/2024 Performance Agreement of the MOD&MV dated 18 July 2023 (date of signature by the President of the Republic of South Africa), that the concluding of the evaluation and review of the SA Defence Review 2015 with a supporting action plan will be concluded after consultation with identified stakeholders and the National Executive.</p> |
| 3 | Defence Strategy | <p>The Defence Strategy is derived from, amongst others, the National Security Strategy and national policy mandates, projecting the posture of defence both nationally and internationally.</p> <p>The Defence Strategy serves to frame the Defence Function, define key relations, proposed strategic deliverables and balance the ENDS, WAYS and MEANS.</p> <p>The Defence Strategy aligned with the National Policy on Defence, once revised and approved, will serve as the foundational strategy for the development of both the Secretariat (Defence Governance and Accountability Strategy) and Military Strategy.</p> |
| 4 | Military Strategy | <p>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.</p> |
| 5 | Defence Secretariat Strategy (Defence Governance and Accountability Strategy) | <p>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 approved on 01 March 2019. The implementation of the Defence Secretariat Strategy will continue through a phased approach to identify capability requirements that will inform departmental organisational arrangements.</p> |

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

| Serial No | Pending Court Case Description | Implication/s of Pending Court Case |
|-----------|---|--|
| 1 | <p>The pending court case, to be noted, remains between Plaintiffs (Beverly Security Ltd and Beverly Securities Inc.) and Armscor, which commenced on 29 April 2014.</p> <p>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.</p> | <p>The outcome of the pending court case may have a negative impact on the DOD's financial resources (financial loss) against Armscor.</p> <p>The total litigation cost as at 18 January 2024, is estimated at R21 634 913 and may increase pending the finalisation of this</p> |

| Serial No | Pending Court Case Description | Implication/s of Pending Court Case |
|-----------|--|-------------------------------------|
| | 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. This matter served before the Lisbon Court on 13 to 23 September 2023 and was adjourned for preparation of the heads of argument, which were due during November 2023. Judgment on this matter is expected during FY2024/25. | matter. |

PART B: DOD STRATEGIC FOCUS

2024 UPDATED SITUATIONAL ANALYSIS

The departmental situational analysis for 2024 provides insight into both the external and internal departmental dimensions that affect the Mandate, Impact, Outcomes, Outputs, Activities and Inputs of the DOD. The matters identified in the situational analysis are a product of the departmental strategic analysis process that has taken into consideration the evolving contextual environment. The DOD RBM as reflected in Figure 13 is informed by the Theory of Change and contains the departmental Impact Statement, Outcomes, Outputs, Activities, Inputs and programme performance information that will be pursued during the period of this Plan. The challenges and how the DOD addresses such challenges find expression in the DOD RBM through its Programmes and Sub-programmes with its associated performance information. The DOD 2024 Situational Analysis remains aligned with the DOD Adjusted SP (2020-2025) in support of the DOD Outcomes (Outcome 1 “*Accountable and effective governance of the DOD to enhance civil control of Defence*”, DOD Outcome 2 “*An effective and sustainable Defence Force capacitated to execute ordered commitments*” and continue to inform subsequent departmental policy, strategy and planning processes.

EXTERNAL ENVIRONMENT ANALYSIS

The external environment refers to factors external to the DOD providing forces and 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 Defence diplomacy efforts. Defence diplomacy initiatives will be directed towards the pursuit of Government foreign policy objectives. Defence Attaché Offices, situated in 44 countries across the world, contribute to the implementation and upholding of the DOD Memoranda of Understanding/Agreements (MOU/MOA) with bi-and multi-lateral stakeholders, forming strategic partnerships in support of the national interest of the RSA.

Subject to Section 101(1) of the Constitution of the Republic of South Africa, 1996, the President of the RSA established the National Security Council (NSC) on 27 February 2020. The NSC is a

structure at the level of the National Executive responsible for ensuring the national security of the RSA. The DOD, through the MOD&MV, as a permanent member of the NSC, including the Sec Def and C SANDF, are members of the SA National Security Secretariat, will contribute to the mandate of the NSC as and when required. Defence takes into consideration the tasks and commitments arising from the NSC, 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 resourced internal and external ordered operations.

The threat of international terrorism has increased over the last few years with radical groups continuing to the destabilisation of countries and regions of the world. According to the World Economic Forum (WEF) Global Risks Report 2021⁶ and 2023, terrorist attacks were ranked the seventh and thirtieth highest risks in terms of their impact that is most likely in the next two years, resulting in the potential loss of life, severe injury and/or material damage in the Southern African Development Community (SADC) Region. The current security situation in Mozambique has the potential to result in regional instability requiring ongoing regional security forces to cooperate in the fight against international terrorism. Regionally and continentally, in support of MTSF Apex Priority 7 “*A Better Africa and World*”, the DOD continues executing mandated peace operations in the Democratic Republic of the Congo and Mozambique whilst complying with the SADC Force Pledge in support of regional security. The DOD’s interventions to employ defence capabilities are located in Programme 2: Force Employment.

ECONOMIC

The Global Risks Report of 2023, highlights the multiple areas where there are significant changes taking place in the world. It is a call to action, to collectively prepare for the next crises the world may face and, in doing so, shape a pathway to a more stable, resilient world. The increasing high “cost of living” is ranked as the most severe global risk that will materialise over the next two years.⁷

Global Outlook. The **global economy** is in a vulnerable position due to the negative effects of the COVID-19 pandemic, the conflict between Russia and Ukraine, and the rising interest rates to control inflation. Global growth is expected to decline significantly in 2024⁸ after growing 3.1% in 2022, the global economy slowed in 2023, to 2.1%, and is estimated to recover in 2024, to 2.4 %.

South African Outlook. Growth in *South Africa* is projected to slow sharply to 0.3%, a 1.1% downgrade from January 2023 due to widespread power outages. Growth is forecast to 1.5% in 2024 as power cuts are expected to be more severe than previously projected.⁹

The Minister of Finance, in the Budget Speech of 21 February 2024, indicated that global growth is forecast to increase from an estimated 3.1% in 2024 to 3.2% in 2025 and the annual Gross Domestic Product (GDP) growth is projected to average 1.6% between 2024 and 2026. Despite the improved global outlook for 2024, South Africa’s growth remains constrained by lower commodity prices and structural constraints.¹⁰ Annual consumer price inflation was 5.3% in January 2024, up

⁶ WEF Global Risks Report 2021, Page 11.

⁷ WEF Global Risks Report 2023, Page 4 and 6.

⁸ Global Economic Prospects, June 2023: A World Bank Group Flagship Report, World Bank Group Pages (Pages xv, xvii, 3).

⁹ Global Economic Prospects, June 2023: A World Bank Group Flagship Report, World Bank Group, Page 92.

¹⁰ Minister of Finance 2024 Budget Speech 21 February 2024, Department: National Treasury, RSA.

from 5.1% in December 2023. The annual consumer price inflation for 2023 averaged at 6%. The consumer price index increased by 0.1% in January 2024.¹¹

Global financial instability has resulted in global monetary policy tightening.¹² The tightening of monetary policy in economies, could lead to financial stress in some emerging markets and developing economies.¹³ The defence earmarked allocation to the amount of R52 468 184 (FY2023/24), R51 810 353 (FY2024/2025) has decreased over the 2023/24 MTEF and immediate short-term, allowing for limited operational capability enhancements in support of internal and external operations for some defence capabilities to become available. The economic forecast and the current (historic) downward trends in the defence funding allocation continues to constrain the implementation of the National Policy on Defence (the SA Defence Review 2015), with an additional adverse impact on the provision of departmental strategic direction, governance and the ability of Defence to modernise and sustain the required defence capabilities in collaboration with the ailing Defence Industry. The continued disconnect between the government Level of Defence Ambition required from the DOD and the declining defence budget allocation continue to adversely impact on the Department's ability to execute its constitutional mandate, within the context of growing instability in Africa, an ever-increasing threat of unconventional warfare, increasing cyber warfare and cyber-attacks, acts of terrorism, cross-border crime, increasing climate change risks, ongoing humanitarian, disaster and aid relief assistance requirements, including requirements for search and rescue operations as well as in support of the people of the RSA.

It is clearly evident that the RSA does not only need a conventional war to attract the required levels of funding and capacitation of Defence, but even during peace-time, it is incumbent on the RSA to invest and capacitate its Defence Force, thereby ensuring its agility, capacitation and readiness during times of peace and war, to execute its mandate and render support when so directed by Government.

SOCIAL

The world's populations continue to grow and are projected to reach approximately 8.5 billion people by the year 2030.¹⁴ 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. Migration and urbanisation may result in political instability in the SADC region and on the African continent with possible security threats to the RSA. Trans-national crime syndicates continue to exploit migration trends to expand illicit activities, undermining sovereignty, economic growth and resulting in potential instability. South Africa will remain an attractive destination for migration, straining social services and placing additional pressure on the challenged fiscus, increasing the national demands for constrained resources. The SANDF will continue to protect the borders of the RSA with the resourced deployment of 15 sub-units and border technologies as force multipliers under Programme 3, Landward Defence.

Government's ability to meet the increasing demands on already strained social services coupled to the lack of employment opportunities, increasing extreme poverty¹⁵ and in-equality¹⁶, have the

¹¹ Statistics SA: Statistical Release P0141 CPI January 2024: https://www.statssa.gov.za/?page_id=735&id=3: Accessed 22 February 2024.

¹² Global Economic Prospects, June 2023: A World Bank Group Flagship Report, World Bank Group Page (28).

¹³ June 2022, Global Economic Prospects, The World Bank (Pages xv, xvii, 3).

¹⁴ UN Department of Economic and social Affairs: World Population Prospects 2022: Summary of Results.

¹⁵ It is estimated that extreme poverty will increase in South Africa by 9% in 2020. (World Bank, Poverty and Equity Brief, April 2020). As of 2023, around 18.2 million people in South Africa are living in extreme poverty, with the poverty threshold at 1.90 U.S. dollars daily. This implies that approximately 162,859 more people entered into poverty compared to 2022.

potential to result in violent protests particularly amongst the vulnerable and unemployed youth, posing a threat to national stability. Historic violent protests remain 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. Potential protest tipping points could require the employment of the SANDF in co-operation with the South African Police Service (SAPS), to ensure national security and stability, executed within Programme 2, Force Employment.

The 2022 South African Census paints a picture of one demographic shift that stands out which is the ageing population of the 62 million South Africans (1996 median age was 22 years, 2022 median age was 28 years). With a median age of 28.3 years and a growing segment over 65, South Africa faces a "silver tsunami" ¹⁷ with significant implications for various sectors. In the context of Defence, this ageing population will inevitably require additional military healthcare and social services to service the current and potentially increasing patient population. Defence during the period of this plan and beyond, will consider the potential opportunities and threats associated with this demographic shift to ensure an adequate and sustainable response thereto.

The 2022 census data furthermore reveals a shrinking pool of young adults as a result of a declining birth rate, resulting in a declining pool of available youth and associated talent. Defence will be required to assess this demographic shift in order to mitigate the implications thereof of defence recruitment, skills acquisition and retention and the potential impact on operational requirements. This demographic trend, within the context of an increasing knowledge-based economy, may in the future see an increase in the demand for improved remuneration and career prospects by this cohort. Defence will continue to explore available and possible alternate human resource management mechanisms in an attempt to mitigate and potentially leverage this trend.

The DOD continues to support the employment of youth, women and people with disabilities through the Military Skill Development System (MSDS), artisan skills programmes, support to the National Department of Rural Development's National Youth Leadership Development Programme (YLDP), the economic development of identified rural areas through the established outputs of Project KOBA-TLALA which saw its completion on 31 March 2023 and subsequent migration to Programme 8 (Joint Logistic Service) on 01 April 2023 that continues to enable the local procurement of goods and services by the SANDF in support of an inclusive local economy.

TECHNOLOGICAL

Information Warfare. Rapid digitisation during the COVID-19 pandemic led to new cyber vulnerabilities.¹⁸ The rising international trend of the cyber targeting of 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.¹⁹ The State has placed cyber-security as a priority within the 2019-2024 Revised MTSF Apex Priority 6, namely "**Cyber space capacity**". The DOD will expedite the approval and implementation of a Cyber defence capability, aligned to the 7 March 2012 approved

Moreover, the headcount is forecast to increase in the coming years. Reference: "Number of people living in extreme poverty in South Africa 2016-2030", Published by Statista, 10 Oct 2023.

¹⁶ South Africa is one of the most unequal countries in the world with Gini index at 63 in 2014/15. (World Bank, Poverty and Equity Brief, April 2020).

¹⁷ Silver tsunami (also known as grey tsunami, grey tsunami, silver wave, grey wave, or grey wave) is a metaphor used to describe population aging; specifically, baby boomers reaching the age of 65 and older: Wikipedia.

¹⁸ WEF Global Risks Report 2022, Page 20.

¹⁹ Cited in DOD Environmental Scan 2020: M.D. Vertuli and B.S. Loudon (Eds) Historical Case Studies of Information Operations in Large-Scale Combat Operations, Army University Press, 2018.

National Cybersecurity Policy Framework, in consultation with identified stakeholders. The intervention is addressed within DOD Output 5: “*Defence capabilities supported*”, Activity 2 *Provide Defence Intelligence, Counter Intelligence and Diplomacy Support*, within the DOD Programme 7, Defence Intelligence.

Increase in Cybercrimes. Cyber security experts have noted a sharp increase in cybercrimes that include carding, romance scams and compromised business emails.²⁰ Experts have noted that criminals are exploiting the desire for news and information and are tricking consumers to fake websites, with the intent to compromise personal information.

Defence Industry’s Contribution to Technology Advancement. 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 and technology for the military. The Defence Industry is recognised by Government as a fully-fledged economic sector that requires appropriate funding and has the potential to significantly contribute to the economy of South Africa through job creation, skills development and export earnings.

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 as ordered by government, responding to security threats. Whilst the DOD ensures that multi-lateral, trilateral and bilateral instruments are in place, the SANDF is required to 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 will continue to provide deployed SANDF members with pre-deployment training in the use of force.

PHYSICAL ENVIRONMENT

The WEF Global Risk Report 2022, ranks “*Natural disasters*” and “*Extreme Weather*” as among the top short-term (zero to two years) risks facing the world. For the long term (five to ten year), the global risks, “*Failure of Climate Change Adoption*” together with “*Natural disasters*” and “*Extreme Weather*” are seen as having the highest potential to severely damage societies, economies and the planet.²¹ These top three environmental risks to which no country is immune, have the potential to pose catastrophic risk.

Climate change in the form of droughts, fires, floods, resource scarcity and species loss is currently manifested among other impacts. Uneven and extreme global weather conditions may occur more often as climate change takes place. 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.

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, such as the floods in KwaZulu-Natal during 2022, regionally and continentally. It is foreseen, as in the past that the DOD will be called upon to conduct humanitarian and disaster and aid relief operations in support of local government authorities and other state departments both internally and externally in the SADC Region. Recurring natural disasters in the SADC Region and on the African continent including the requirement for rendering support to the SAPS during instability and internal threats, have, amongst others, necessitated the requirement for the establishment of a DOD Rapid Deployment Capability (RDC) able to rapidly

²⁰ WEF Global Risks Report 2022.

²¹ WEF Global Risks Report 2022.

respond to these situations. The incremental, low scale establishment of the RDC as from the 2022 has continued with the intention to undertake further resourced expansion during the 2024 MTEF.

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 have the potential to manifest simultaneously. The operational environment of the future will become increasingly complex and uncertain. Inadequate funding enabling the execution of SANDF military operations inclusive of the funding required to modernise ageing prime mission equipment, continues to have an adverse impact on the defence force.

The SA Defence Review 2015 was adopted as the national policy on Defence, however, the implementation thereof has remained constrained due to a lack of appropriate funding. In this regard, the MOD&MV has directed the development and implementation of a realistic Future-Defence Concept for the Defence of the RSA taking cognisance of key defence capabilities and systems for their future relevance.

The Military Capstone Concept will outline the capacity, attributes and enablers required for the five national security themes being; Nation Building, Safeguarding the Nation, Supporting Regional Development, National Cyber Resilience and National Hard Power.

It is the Minister's Strategic Intent that "*The DOD must provide a **realistic and sustainable future-orientated Defence Value-Proposition, cognisant of current fiscal realities, that delivers against its Constitutional Mandate, South Africa's national interests and priorities, and its risk-appetite***". The DOD has been tasked by Cabinet to consult and submit for approval to Parliament, a revised position, outlining an affordable and sustainable "Level of Defence Ambition" over multi-MTSF periods that will direct sustainable funding for military missions.

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, 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, amongst others, remain relevant challenges. Securing South Africa's borders remains a matter of national security, requiring adequate resources supported by appropriate border-line sensor capabilities and supporting infrastructure. Despite the additional budget allocation of Rm700 over the 2024/25 MTEF to the Landward Defence Programme for border safeguarding, the number of subunits deployed will remain unchanged due to lack of additional sustainment funding over the 2024/25 MTEF and beyond.

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. Military priorities linked to this approach are countering violent extremist organisations, maritime security, countering illicit trafficking, and illegal migration, strengthening indigenous defence capabilities and preparing for and responding to crises.

South Africa is required to maintain a credible resourced defence capability and adopt a posture demonstrating resilience, irrespective of the nature of potential conflict. Within the current defence resource constraints, defence will endeavour to ensure the following:

- 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.

- 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) and AU. South Africa will continue to participate in peace missions in support of South Africa's foreign policy and as part of multinational commitments. To ensure security and stability in the SADC Region and on the African continent, enabling economic growth, the DOD will continue to participate in external operations in support of the UN and AU peace missions, contribute to the Southern African Development Community Regional Indicative Strategic Development Plan (RISDP) through the SADC Standby Force Pledge, support initiatives to combat maritime crime and piracy and deploy the SANDF resources, on request, for search and rescue operations and humanitarian assistance. Through the Defence Attaché Offices, the DOD continues to support the RSA Foreign Policy objectives regionally, continentally and the rest of the world. On 15 July 2021, the SANDF as a component of the SADC Standby Force Mission (SAMIM) in the Republic of Mozambique, deployed military personnel and equipment to the Cabo Delgado Province.
- Support to the Combating of Maritime Piracy along the East Coast of Africa. 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, illegal dumping of toxic waste and uncontrolled migration via the sea are ever-present. Pending evolving intelligence assessments, 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 an Integrated National Maritime Security Strategy (MSS), coordinated by the Department of Transport, is at an advance stage, with contributions from departments and agencies involved in governance and enforcement at sea such as the South African Navy as a main stakeholder in the RSA's Maritime Domain and the Department of Forestry, Fisheries and the Environment, (DFFE). 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. It is envisaged that the SA Navy refit plan for identified naval capabilities will bear positive results in the combat of naval threats along the RSA coastlines and within the SADC region. The approval of the MSS will inform the development of the SA Navy MSS.
- Border Safeguarding. Through the phased implementation of the Integrated Border Management Strategy (IBMS), as the Government-wide strategy to defend, protect, secure and manage the South African Borders, under the leadership of the Department of Home Affairs, the DOD will continue to safeguard the RSA borders. The Implementation Protocol between the Border Management Authority (BMA) and the DOD prescribes the operational cooperation between the two organs of state. The DOD (SANDF) continues to deploy 15 sub-units to safeguard the borderline of the RSA.
- Provide Humanitarian Assistance, Disaster and Aid Relief. The Disaster Management Act, 2002 (Act No. 57 of 2002) and the National Disaster Management Framework, 2005 imposes duties and responsibilities on the three spheres of Government. One of these duties is for an Organ of State involved in the disaster management to prepare and implement a Disaster Management Plan. As part of the Department's obligations to the Disaster Risk Reduction and Disaster Management, the Disaster Management Plan will receive the required level of attention during the period of this Plan. The DOD in terms of the Disaster Management Act, 2002, continues to assist in disaster and aid relief and humanitarian assistance through

external operations in the SADC Region and internal operations in support of SAPS and other departments as directed by Government in support of the people of the RSA.

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 employment of the SANDF through internal operations, as tasked by Government, will enable the building of cohesion and safer communities, executed through DOD Output 4 “*Defence capabilities employed*” within Programme 2, Force Employment. Force employment will enable the following in terms of SANDF employments:

- Execution of international obligations.
- Safeguarding the territorial integrity of South Africa through effective border safeguarding operations.
- Co-operation with the SAPS to effect law and order.
- Support to other Government departments.
- Provide support to humanitarian, disaster and aid relief operations.
- Contribute to national cyber resilience.
- Provide support to the national imperatives of Government.
- Provide support to the President, as and when required.

HUMAN RESOURCE DIMENSION

Over the 2024/25 MTEF, within the DOD Output 1 “*Defence effectively administered*”, Programme 1, “*Administration*”, Activity 2 “*Provide Defence Management and Support Services*”, the DOD will continue the implementation the following initiatives during the period of this plan:

- Implement HR measures to reduce HR costs aligned to the amended Ministerial Directive dated 23 January 2024,²²
- Fill funded vacant PSAP posts according to HR plans;
- Provide for the training and development of departmental members and employees;
- Increase levels of administrative, compliance, discipline and the implement HR policies and HR systems in support of the effective and accountable management of the DOD HR function,
- Pursue gender main streaming and institutionalisation WYPD imperatives through the provision of departmental strategic direction, implementation and monitoring. The following will enable these imperatives:
 - The ongoing institutionalisation of gender equity through the formulation, approval, implementation, monitoring and reporting in relation to the DOD Equity Plan,

²² For the FY2024/25, the forecast personnel strength of the Department is estimated at **69 429** as on **31 January 2024**.

- Revision of the DOD Transformation Management Policy ²³ thereby enabling the articulation of the DOD's strategic intent in relation to the desired equity balance of the DOD staff component as assessed against the latest Country Gender Indicator Framework (CGIF),
- The issuing of departmental human resources (inclusive of matters pertaining to WYPD) planning guidelines to inform the subsequent development of subsequent planning instrument and resource allocations,
- Implementation and the monitoring of compliance to the DOD Preferential Procurement Policy dated 23 January 2023, continues to be effected through the DOD Implementation Instruction 03/2023: Process and Procedure for Preferential Procurement in the DOD dated January 2023 (DOD: Standard Bid Document 6.1) dated 06 April 2023. The departmental implementation instruction, directs departmental processes and procedures enabling departmental preferential procurement. The DOD policy and implementation instruction, continue to be monitored to ensure the following; an increase in the level of tenders awarded to historically disadvantaged individuals (HDIs), increase the level of spend to HDIs, improving the level of collaboration with Small, Medium and Micro Enterprises (SMMEs), and the promoting of annual preferential procurement awareness programmes. Furthermore, the policy and implementation instruction, inform the guidelines in awarding a tender and the scoring system (*Specific Goal Contributor*) in order to make provision for the prevalence of women, youth, persons with disabilities' and military veterans owned companies. The ongoing monitoring of the departmental policy and subsequent implementation plan are effected through DOD Output 1, "*Defence effectively administered*" Activity 2, "*Provide Defence Management and Support Services*", and DOD Output 5, "*Defence Capabilities Supported*", Activity 3 "*Provide Logistics Support Services*" respectively.
- Conducting of annual departmental transformation and cohesion programmes.
- The systematic and considered disaggregation of WYPD beneficiary targets, informed by the revised and approved DOD Transformation Policy, across departmental outputs, performance indicators and technical indicator descriptions (TIDs).
- Conducting of annual Transformation Management Interventions that include the following;
 - Youth Dialogue,
 - Youth Week,
 - Gender seminar,
 - Men's dialogue,
 - Disability Awareness,
 - International Day for People with Disability, and
 - Leadership Seminars.

²³ DOD Transformation Management Policy: (DODI/00155/2014), dated 05 Dec 2018.

- The modernisation of DOD ICT legacy systems to enable the monitoring of the departmental spend towards WYPD, will be undertaken during the period of this plan as part of the broader DOD IDES.
- Pursue to combatting of Gender-Based Violence (GBV) where prevalent, in part through the presenting of Sexual Misconduct Prevention Programmes to officials of the DOD.

The DOD will continue to utilise Reserve Force members, as and when required, 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.

Departmental **demographics** in terms of gender equity, race, age and aspects relating to women, youth and persons with disabilities are as follows:

- 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 persons with disabilities. As of 31 January 2024, the DOD HR statistics indicated that the Department had approximately **23.23%** women employed in SMS posts. The SMS military component consists of approximately **20%** women in uniform and the Public Service Act Personnel (PSAP) component accounts to approximately **37.04%** women. Due to the nature of the defence mandate, only **0.38%** persons with disabilities were employed in the DOD structures, mainly in the administrative environment. The DOD, through its annual Transformation and Equity Plan, will be directed in terms the desired equity balance. The DOD Equity statistics are reflected in Figure 5 below and the DOD representation related to demographic (race) distribution is reflected in Figure 6 below.
- In terms of the SANDF utilisation, 31 January 2024, the SANDF currently has 36 female pilots out of 350 pilots (10,29%), 56 female out of 320 Naval Combat Officers (17.50%) and 15 female SMS members deployed in the 44 Defence Attaché Offices (34%). The DOD will continue to enhance departmental reporting systems enabling the disaggregation of WYPD. During the 2024/25 MTEF, the DOD continues to make visible the disaggregation of WYPD in the absence of enabling ICT systems, in relation to “*people-centred*” performance indicators, where possible, taking the DOD mandate and classification of information, into consideration.
- In support of the employment of youth, as a national imperative of Government, the Department will continue to employ youth in the DOD, through the MSDS and broader departmental recruitment processes. As at **31 January 2024**, the DOD employed approximately 24 074 (34.75%) youth comprising approximately 22 711 uniform members and 1 363 PSAP. Figure 7 reflects on the age distribution within the Department.

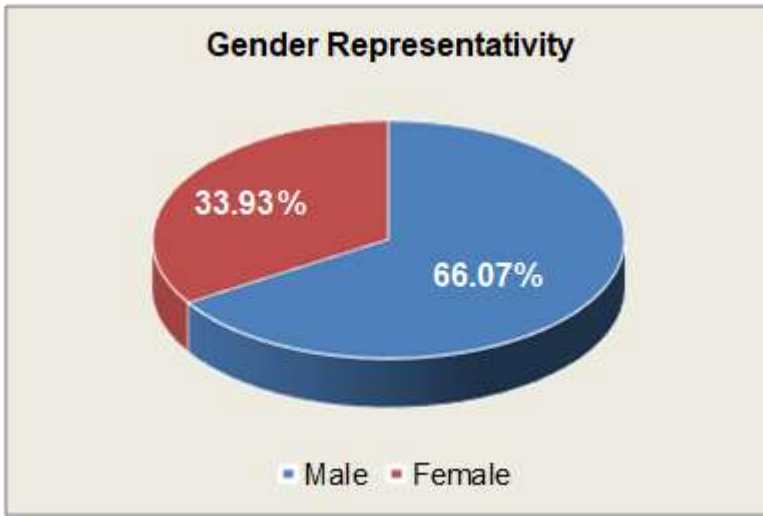


Figure 5: DOD Projected Gender Equity for the FY2024/25

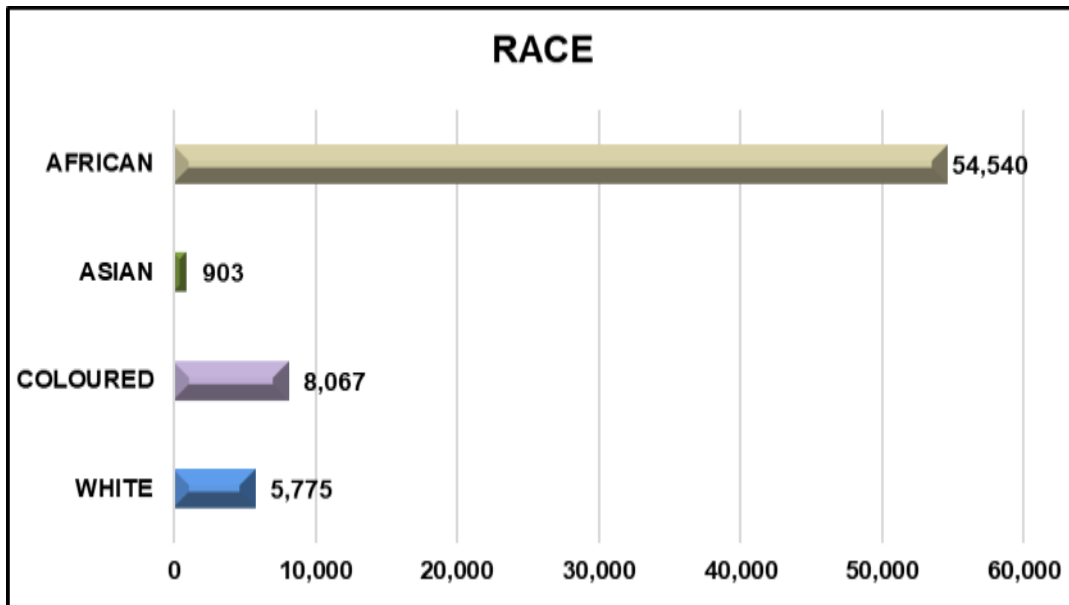


Figure 6: DOD Projected Demographic Distribution for the FY2024/25

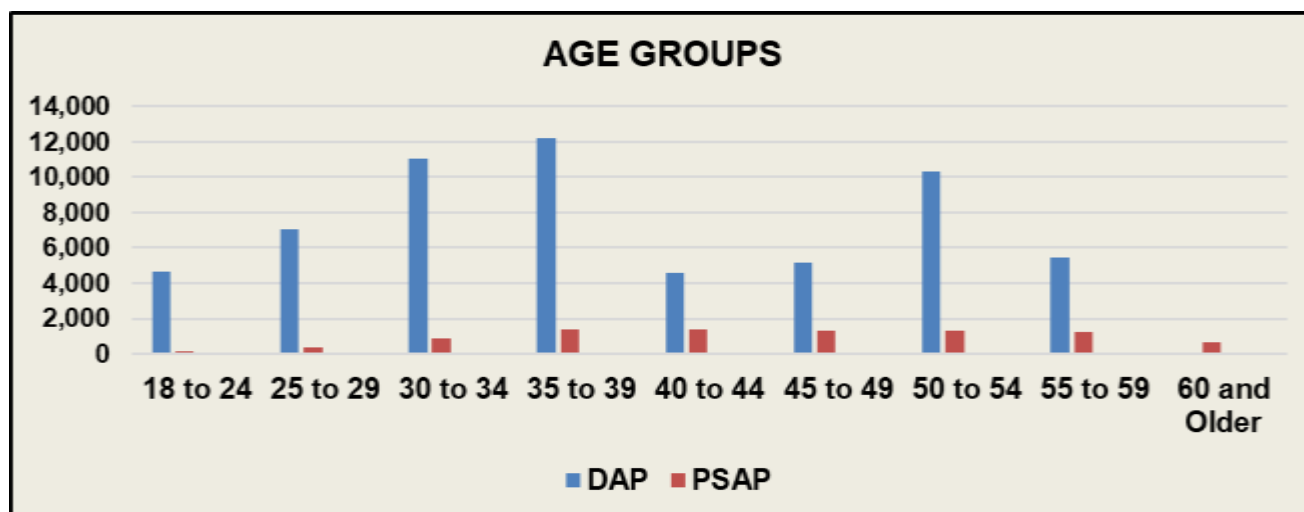


Figure 7: DOD Age Distribution

FINANCIAL DIMENSION

The 2023 economic outlook has worsened, fiscal revenues are weaker than expected, and the financing of the government borrowing is under pressure. The country continues to struggle with a high rate of unemployment, slow economic growth and persistent structural challenges in important sectors such as energy and transportation. Constant power cuts, deteriorating rail and port infrastructure, have contributed to a weaker domestic outlook.

The state wage bill and the weak financial position of State Owned Companies (SOCs) continue to pose a risk to the fiscus. The 2023/24 wage bill will result in a shortfall of approximately R37.5 billion across government in the FY2023/24 with the carry through effects over the 2024/25 MTEF, which are to be funded, in the main, from within the existing departmental baselines. Further to that, are the risks posed by global events and natural disasters. Over the medium-term, the national fiscal strategy aims to achieve fiscal sustainability by reducing the budget deficit and stabilising the debt to GDP ratio.

The DOD is not immune to these challenges and will remain financially constrained over the 2024 MTEF with an adverse impact on the ability of the DOD to fully execute its Constitutional Mandate.

The payment of legitimate DOD supplier invoices within 30 days, as a FOSAD imperative, remains a matter of emphasis in the DOD. Departmental legacy systems, manual business processes and incorrect supplier's invoices submitted to the Department hamper desired performance. Current management interventions implemented include an Invoice Tracking System, within the limited capabilities of the legacy systems, addressed within DOD Output 1 "*Defence effectively administered*" within Administration Programme 1.

LOGISTICAL DIMENSION

For the DOD to ensure that the departmental assets, facilities and the Defence Works Formation programme are effectively managed, the Department, supported by DOD Output 5, "*Defence Capabilities Supported*" located in Programme 8 – Sub-programme Logistics Support Services. Logistics Support Services will ensure the sustainment of centralised common matériel management, centralised facilities management, logistics services and movement management and logistics strategic direction to the DOD.

- Management of Assets. The DOD will continue to manage DOD assets through the Departmental Asset Management Reporting Forum, the Logistic Division Staff Council, asset management intervention training and the establishment of asset management monitoring

and evaluation capabilities structures, responsible to set departmental asset management standards. It is envisaged that the latter initiatives will enable the mitigation of the current audit finding in relation to **“Movable Tangible Capital Assets”**.

- **Acquisition and Procurement.** The DOD will pursue the management of departmental acquisition and procurement requirements within the 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 and the Public Procurement Bill, which is still in a draft format. The DOD procurement processes will be directed and aligned through the DOD Interim Policy on Preferential Procurement in the DOD and subsequent DOD Implementation Instruction 03/2023: Process and Procedure for Preferential Procurement in the DOD dated 23 January 2023.

INFORMATION AND COMMUNICATION TECHNOLOGICAL DIMENSION

Command and Management Information Systems

The provisioning of Information and Communication Technology (ICT) Support Services are associated with DOD Output 5 *“Defence capabilities supported”*, managed within the DOD under the auspices of Programme 8 – Sub-programme Command and Management Information Systems.

The DOD continues to operate legacy ICT systems that have become increasingly more difficult and costly to maintain and repair due to their obsolescence. The envisaged DOD Integrated Defence Enterprise System (IDES), seeks to ensure DOD ICT interoperability and connectivity with the Government-wide IFMS, and will be managed within the context of the National IFMS roll-out Plan of IFMS to National Departments.

Defence Enterprise Information System Management

The establishment of a departmental Enterprise Architecture Blueprint will provide tools and approaches in creating the required digital platform for departmental ICT planning. EA remains fundamental in the “Digital Government” process to define the concept for the business architecture, processes and models to ensure that DOD ICT systems meet future operational requirements. Digital Government is an initiative of the SA government towards transformation, reform, innovation, digitalising government services and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public. The purpose of Digital Government is to eliminate legacy systems in government which operate in silos. Current DOD legacy systems no longer support and align with the DOD’s business strategic goals.

During this Digital Government process, as part of the modernisation and optimisation processes, it is the intent of the department to renew, replace or rationalize its legacy application systems. The Defence Review 2015 (Chapter 9-18, Par 76 (i)) states "Establishment an Integrated Defence Enterprise Information System (IDES), linked to the National Treasury’s Integrated Resource Management System, as the backbone information system that drive defence administration and defence command and control".

The digital transformation of DOD ICT systems will be undertaken through the development of the Digital Strategy and Digital Implementation Plan, governed on Departmental Functional level by means of the Enterprise Architecture (EA). During the 2024/25 MTEF period, the EA Policy and EA Strategy that will be submitted for approval, informing the development of the Digital Strategy and Digital Implementation Plan.

ORGANISATIONAL STRUCTURE

The South African Defence Review 2015 requires organisational interventions to re-position the Defence Secretariat and restructure the Defence Force.²⁴ The current DOD Structure is deemed to be non-aligned with the requirements of Defence and requires optimisation. To this effect, the MOD&MV issued a Ministerial Directive MODD/0001/2022 dated 27 August 2022: *Strategic Direction for the Department of Defence Across Multi Medium-Term Strategic Framework Planning Periods* with the aim amongst others, to provide strategic direction on:

- Planning for renewal in the DOD across multi-medium strategic framework periods.
- The development of an appropriate and coherent DOD structure in compliance with national legislation applicable to organisational structures in the Public Service.

A departmental Project Charter for the Restructuring was approved by the Acting Secretary for Defence on 19 June 2023, outlining the following Phases:

- **Phase 1:** The Macro Structuring Phase with final approval by MOD&MV in consultation with the Minister of Public Service and Administration.
- **Phase 2:** The Micro Structuring Phase following Ministerial approval of the DOD Macro Structure.
- **Phase 3:** The Structure Implementation Phase supported by departmental change management initiatives.

STAKEHOLDER ANALYSIS AND MANAGEMENT

The DOD stakeholders are the individuals, groups, or organizations that have a vested interest in the DOD's outcomes and outputs. Stakeholders have the ability to affect or be affected by the DOD's actions, outputs, and policies. Stakeholders contribute directly or indirectly to achieving the DOD's desired results. The DOD maintains strong relationships with its stakeholders as a contribution to good corporate governance. The DOD, on a continuous basis, engages identified stakeholders through the Corporate Communication Strategy, the DOD Corporate Communication Plan and other departmental initiatives.

The public opinion of the DOD's utility is a key success factor in building consensus on defence by instilling public confidence in the country's military and remains paramount in the success of its mandate.

PERFORMANCE DELIVERY ENVIRONMENT

DOD CONTRIBUTION TO NATIONAL IMPERATIVES OF GOVERNMENT FOR THE FY2024/25 TO THE FY2026/27

- **The NDP, “Vision 2030 – Our Future – Make it Work”.** 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

²⁴ SA Defence Review 2015, Chapter 9-16 Par 76.

reflection of the contribution both direct and indirect of Defence to the NDP, “Vision 2030”, as also articulated in the DOD Adjusted SP (2020-2025):

- “*Envisaged reduction in Youth Unemployment* (NDP Chapter 3: Economy and Employment). The DOD will continue with the MSDS programme, provide opportunities for internships and employ youth through departmental recruitment processes.
- Provision of *assistance in disaster and aid relief* (NDP Chapter 5: Environmental Sustainability - Transitioning to a low carbon economy). The DOD will continue to support other government departments, through the execution of internal operations (humanitarian and disaster and aid relief operations) as well as support to the SADC Region, as and when required.
- Support the *combating of maritime piracy along the East Coast of Africa* (NDP Chapter 7: Positioning South Africa in the world). The SANDF, through the SA Navy, will continue with coastal patrols to combat maritime piracy.
- Strengthen the *national research and development capacity* (NDP Chapter 9: Improving Education, Training and Innovation). The DOD will continue to provide learning opportunities at training institutions whilst ensuring that learning curriculums and military doctrine are aligned to an evolving contextual environment. In terms of research and development, the DOD through the Administration Programme (Defence Matériel Division), will continue to pursue the resourced maintenance of identified capabilities at Defence Research Institutions, that will be utilised for the development and acquisition of new equipment as well as the development of the associated doctrines for the Landward Defence, Special Forces, Maritime Defence, Aerospace test and evaluation, Support Operations and Electronics within the DOD.
- Build *safer communities* (NDP Chapter 12: Building safer communities). The SANDF will continue with the conducting of external and internal operations to safeguard and protect the territorial integrity and the people of the RSA and to assist with operations to enhance peace and security in the SADC and on the African continent, as and when required.
- Build a *capable and development State* (NDP Chapter 13: Building a capable State). To achieve the outputs of a capable and developmental state, the RSA needs to, among others, professionalise the Public Service, upgrade skills, improve coordination and deploy a proactive approach to managing the inter-governmental systems to ensure a better fit between responsibility and capacity. Digital transformation is one of the tools, proposed by Cabinet to assist with Public Service in managing its human and financial resources. It is, therefore, important for all relevant internal DOD stakeholders to participate in the development and implementation of the digital transformation in order to contribute to the Public Service’s endeavour to be more effective and efficient. For the 2024/25 MTEF, the DOD will continue to participate in the roll-out of digital transformation as and when required.
- Reduction in *prevalent corruption and fraud* (NDP Chapter 14: Promoting accountability and fighting corruption). The DOD, through internal governance structures, processes and approved action plans (implementation of the DOD Ethics Policy, implementation of the DOD Corruption and Fraud Prevention Plan and conduction DOD consequence management as management/leadership function), will continue to mitigate the prevalence of corruption and fraud within the Department where prevalent.

- **The NDP 5-year Implementation Plan of the 2019-2024 Revised MTSF Apex Priorities, as a component of the 2019-2024 Revised MTSF.**

The implementation of the NDP, “Vision 2030”, through the NDP 5-year Implementation Plan focuses on job creation, poverty reduction and the reduction of in-equality. Through the DOD mandate, the DOD will endeavour to support the following foundational Pillars of the NDP and the subsequent seven MTSF Apex Priorities over the 2024/25 MTEF, through defence’s direct and indirect contribution.

- As part of the DOD **indirect contribution**, in support of the **Foundational MTSF Pillar 1: “A Strong and Inclusive Economy”** **2019-2024 MTSF Apex Priority 2: “Economic Transformation and Job Creation”**, the DOD will continue, within available resources, to support the following:
 - The employment of youth through the MSDS. Departmental and human resource budget reductions with specific reference to the CoE, have necessitated MSDS intakes to take place every calendar year (2024, 2025 and 2026). The January 2024 MSDS intake is estimated at approximately 2 614 members, as the departmental administration process is ongoing to finalise the registration process of the MSDS members.²⁵ The January 2025 MSDS intake is estimated at approximately 2 508 and the January 2026 intake at approximately 2 664 members.
 - The DOD 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 SA Navy, through Operation PHAKISA, safeguarding the “*blue ocean*”, will contribute to the economic stability of the RSA.
 - The DOD will continue its contribution to the economic development of identified rural and semi-rural areas in close proximity to military bases through established outcomes of the now ended Project KOBATLALA (“*chase away hunger*” in Tswana). The local procurement of goods and services by the DOD, will support the achievement of this MTSF Apex Priority.
 - The resourced acquisition of defence weapon systems within the Defence Industry will contribute to economic transformation and job creation within the Defence Industry.
- As part of the DOD **direct contribution**, in support of the **Foundational MTSF Pillar 2: “Capable South Africans”** and 2019-2024 Revised **MTSF Apex Priority 6: “Social Cohesion and Safer Communities”**, and the **MTSF Performance Indicator “SA’s borders effectively defended, protected, safeguarded and secured”** (Lead: Department of Home Affairs), 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 national security and stability. The SANDF will continue with the deployment of 15 sub-units on the borders of Limpopo, Mpumalanga, KwaZulu-Natal, Free State, Northern Cape and Northwest provinces.

In co-operation with the SAPS and in support of other government departments, the DOD will promote social cohesion and safer communities through humanitarian

²⁵ The Ministerial Directive, MOD/504/3/1 (202 MTEF) dated 31 March 2021 was amended to make provision for a January 2025 MSDS intake through departmental guidelines (CHR/R/504/3/1 (24/25) dated 03 November 2023).

assistance, search and rescue, disaster and aid relief operations and support to the SAPS. Figure 8 outlines SANDF border safeguarding deployments.

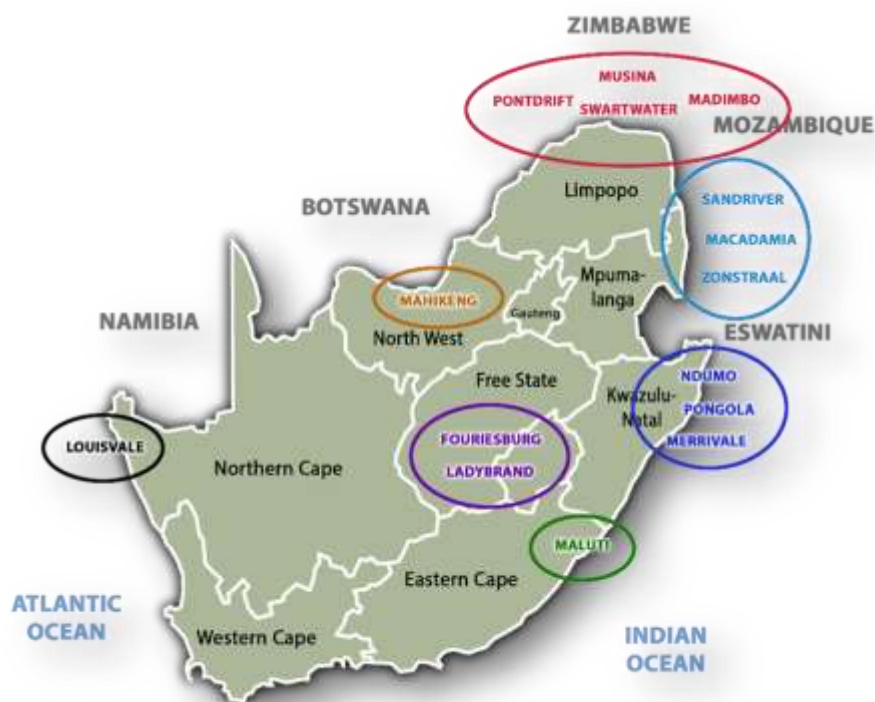


Figure 8: Planned DOD Border Safeguarding Deployments for the FY2024/25

In terms of the **2019-2024 Revised MTSF Apex Priority 6 “Social Cohesion and Safer Communities”**, **MTSF Outcome “Secured cyber space”** and **MTSF Performance Indicator “Cyber space capacity”** with a target of a *“National cybersecurity technical response capacity fully established and operational by 2024”*, the DOD will contribute to national cyber space capacity development and operationalisation initiatives. The DOD in support of the SSA will pursue the following MTSF target *“develop and operationalise the approved Operating Model for an integrated Cybersecurity Centre”*. Pending available resources and the finalisation of the National Cyber Security Strategy by SSA, the DOD will continue with the departmental approval process of the Cyber Defence Strategy and Defence Cyber Implementation Action Plan during the FY2024/25.

- As part of the DOD **indirect contribution**, in support of the **Foundational MTSF Pillar 2: “Capable South Africans”**, the DOD will contribute as follows:
 - **2019-2024 MTSF Apex 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.
 - Through the established outputs of the now concluded, Project KOBATLALA, the DOD will continue to facilitate education, skills development and re-skilling of Defence Reserves, women and youth in rural and semi-rural areas through

cooperation and partnership with national, provincial and regional organisations and institutions.

- **2019-2024 MTSF Apex Priority 5: “Spatial Integration, Human Settlements and Local Government”.** Through the established outcomes and outputs of the concluded Project KOBATLALA, 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 persons with disabilities in identified rural areas. Through collaboration with major agricultural organisations and local governments, such as AgriSA, and other external role players, the DOD will assist in the development of emerging farmers to reduce poverty in rural areas and enabling the economic growth of small businesses by amongst others, purchasing local fresh produce for the military messes, which is currently a success in the Oudtshoorn local municipality in the Western Cape and Mbombela local municipality in the Mpumalanga province. It is foreseen that collaboration with other national departments, provincial and regional organisations and institutions, to unlock the economic potential of Small-, Medium- and Micro Enterprises (SMMEs) in selected townships and rural areas, will continue during the period of this Plan.
- As part of the DOD **direct contribution**, in support of the **Foundational MTSF Pillar 3: “A Capable Developmental State”** and the **2019-2024 Revised MTSF Apex Priority 7: “A Better Africa and World”** and the **2019-2024 Revised MTSF Performance Indicator “Percentage compliance with external peace support operations, rescue operations and humanitarian assistance operations”**, with a set target of 100% compliance, the DOD will continue to support this Priority through the DOD Output 4: **“Defence capabilities employed”**, Activity O4_A3: **“Conduct External Operations”**.

The DOD, within available resources, will continue to participate in external operations in support of the UN and AU peace missions, contribute to the RISDP through the SADC Standby Force Pledge, combat maritime crime and piracy and deploy the SANDF resources, on request, for search and rescue operations and humanitarian assistance operations.

During the period of this Plan, the DOD remains committed to international laws regulating the use of force, as well as internal directives to eradicate sexual abuse, where prevalent, in areas of operations.²⁶ 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. Furthermore, the DOD, through the SA Navy, will continue with the conducting of coastal patrols to safeguard the coastline of the RSA within allocated resources and the available operational capabilities. Through the Defence Attaché Offices, the DOD continues to support the RSA foreign policy objectives regionally, continentally and in the rest of the world. Figure 9 outlines DOD (SANDF) external deployments.

²⁶ The DOD commitment to the eradication of sexual abuse is aligned to the UN Resolution 2272 “Sexual exploitation and abuse by UN peacekeepers” dated 11 March 2016.



Figure 9: Planned DOD External Deployments for the FY2023/24

- As part of the DOD **direct contribution**, in support of the **Foundational MTSF Pillar 3: “A Capable Developmental State” 2019-2024 MTSF Apex Priority 1: “A Capable, Ethical and Developmental State”**, the DOD will ensure effective internal controls and processes whilst ensuring effective governance structures and systems that enable the effective, efficient and economic use of resources within prevailing legislation.

Through the DOD Ethics Committee, as established on 01 September 2021, the DOD will continue the implementation of the Public Service Integrity Management Framework (PSIMF). The latter will inform the DOD’s Ethics Management Programme, aimed at managing ethical conduct and promoting integrity and will focus on the following:

- Establishment of a programme designed to implement an ethics management programme in the DOD inclusive of the implementation of the DOD Ethics Management Policy, development of the DOD Ethics Strategy ethics awareness training in the DOD.

DOD members will be accountable for their actions and the Department remains committed to ensure the timeous application of **consequence management**, as a line/command function, at all levels of the organisation where applicable, in the safeguarding of public resources.

The DOD remains committed to a zero tolerance approach in terms of violence and **sexual abuse** against women, youth and persons with disabilities.²⁷ In support of the Department of WYPDs' National Strategic Plan 2020-2032 on GBV and Femicide, the DOD will monitor reported GBV cases, support such victims via the departmental established Sexual Misconduct Centre (SMC) in order to standardise associated medical, psychological and legal processes. The DOD, through the "**Interim Policy on the Management of Sexual Harassment in the DOD**" (DODI/00226 (Edition 2) as approved on 05 August 2022, will continue to manage sexual harassment offences and sexual abuse in the Department.

- GBV will be managed through internal departmental processes, under the umbrella term "**Sexual Misconduct**", supported by the Performance Indicator "*Number of Sexual Misconduct Prevention Programmes presented to employees of the DOD*", under the leadership of CHR. The investigation into reported cases of alleged sexual misconduct will be undertaken via the DOD Transformation Management Nodal Point, within the Human Resource Division, in conjunction with the Military Police, and the prosecution of referred sexual misconduct cases will be undertaken by the Defence Legal Services Division.
- **National Spatial Development Framework 2025.** The NSDF is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), and is to be aligned with the 2030-National Development Plan (NDP). The NSDF provides for the following;
 - A visual representation of the desired national spatial development pattern for the country,
 - A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and
 - A series of national strategic spatial areas for targeted investment by government and the private sector.
- The DOD, through departmental processes and main projects, will indirectly support the NSDF 2025 goals, as follows:
 - **Urbanisation, the Pursuit of a Better Life and a Desire for Quality Urban Living and Spaces.** Through the conducting of internal operations (humanitarian assistance, disaster and aid relief operations and support to the SAPS and other departments), as and when required.
 - **Ruralisation and the Need for Decisive and Sustainable Rural Development and Agrarian Reform.** Through the established outcomes of the former Project KOBA-TLALA, the DOD will provide support to assist Government interventions to develop Agri-Enterprises and small scale farmers in identified rural and semi- rural areas.
 - **Natural Resource Limitations, a Move Away from Ecosystem Destruction, Pollution and a National Water Security Crisis.** Through the conducting of humanitarian assistance operations in support of other state departments.
 - **Climate Change Implications, Regional Adaptation and Mitigation.** Through the conduction of external operations (humanitarian assistance within the SADC Region and on the African continent as well as the conducting of internal operations

²⁷ 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.

(humanitarian assistance, disaster and aid relief [Op CHARIOT] and search and rescue operations [Op ARABELLA]) domestically.

- **Land Reform.** The DOD will continue to interact with the Chief Land Claims Commissioner, to obtain information related to possible land claims against the Department. Through internal legal processes and advice, the Department will strive to resolve potential land claims.
- **Globalisation, Supra-National Regionalisation, Gateway Nodes and National Connectivity and Integration.** The DOD will continue to support UN and AU peace and security operations, as peace and security domestically, regionally and on the African continent is an enabler to socio economic development. Through Op PHAKISA, the DOD will continue to protect the Maritime Protection Areas of the RSA by conducting maritime coastal patrol as and when required.
- **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:
 - **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 Safety and Security Sector Education and Training Authority (SASSETA) interns during the FY2024/25.
 - **National Youth Services.** The DOD will continue to support the Governmental Imperative by providing support to the Department of Rural Development and Land Reform through the National Youth Leadership Development Programme utilising defence inherent capabilities and available capacity on a cost-recovery basis.
 - **Defence Industry.** In the short, medium and long-term, it is envisaged that job opportunities within a resourced Defence Industry will be created through approved DOD projects.
- **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 continues to support the IPAP in the Public Private Government Initiative (PPGI), through the 2020 promulgated Defence Industry Strategy, which commenced during December 2020. 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, senior government officials, captains of the Defence Industry, the South African Aerospace and the Maritime and Defence Industries Association 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 Nine-Point Economic Intervention Plan (SONA 2015).** During the State of the Nation Address (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. Op 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 Forestry, Fisheries and the Environment and addresses the unlocking of the economic potential of the South African Oceans.

The South African coastline covers a distance of approximately 3 924 kilometres. The maritime domain remains crucial to the South African economy with more than 90% of its exports and imports in terms of tonnage and more than 80% in terms of monetary value being dependent on maritime trade and the security of the seas. Hence, the continuing contribution of the SA Navy in support of Op PHAKISA initiatives will remain crucial for South Africa's economic growth during the FY2024/25 and beyond.

During the FY2024/25, the Department will continue to contribute to the activities of the Coastal Environment and Marine Living Resource Crimes Priority Committee of the National Joint Operational and Intelligence Structure (NATJOINTS) (Op PHAKISA Initiative 5: "**Enhanced and Coordinated Enforcement Programme**") through the SA Navy's maritime coastal patrol deployments (Op CORONA maritime deployments). The latter seeks to deter maritime crime including illegal, unreported and unregulated fishing and poaching within South Africa's maritime zones. Such deployments will furthermore serve to maintain the biodiversity of South African maritime habitats and enhance the influence of the State along the seaboard and in South Africa's maritime zones. The SA Navy will also continue to lead the Department's participation in Op 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. The further development of integrated vessel tracking will continue to support the operational approach and provide early warning of possible infringements including transgressions in Marine Protected Areas, transshipment of illicit narcotics cargo off the South African coast and illegal, unreported and unregulated fishing activities. With regard to Initiative 10: "**the Maritime Spatial Planning Process**", the SA Navy's Hydrographic Office will continue to provide the required maritime spatial data for various Op PHAKISA activities.

The first of class Multi Mission Patrol Vessel (MMIPV), the SAS KING SEKHUKHUNE I, was delivered to the SA Navy on the 15 June 2022 and is completing the Operational Test and Evaluation processes. The second MMIPV, the SAS KING SHAKA ZULU, was handed over to the SA Navy in Durban on 27 October 2023. The SA Naval personnel, who will command the SAS KING SHAKA ZULU are currently undergoing Officer Commanding training while busy with the mandatory Operational Test and Evaluation processes and is scheduled to be operationally available to the SA Navy by October 2024. The construction of the third MMIPV is ongoing in preparation of the envisaged launching ceremony scheduled over the period 26 February 2024 to 01 March 2024 in Cape Town. The handover of the third MMIPV to the SA Navy is scheduled for October 2024.

The Hydrographic Survey Ship, the SAS NELSON MANDELA, remains under construction at Sandok Austral Shipyards in Durban, and the revised delivery date to the SA Navy is scheduled for the FY2025/26. The vessel will then commence with Operational Testing and Evaluation and be operationally available to the SA Navy during the FY2026/27. The delay in the completion and subsequent delivery of the vessel is attributed to the disruptive effects of the COVID 19 pandemic, the July 2021 Civil Unrest and its devastating after effects, as well as labour related strikes experienced by one of main sub-components suppliers.

- **State of the Nation Address (SONA 2022).**

The DOD will continue to support the alleviation of unemployment, poverty and inequality through the national Revised Apex Priorities of Government as articulated throughout this Plan. Emanating from the SONA 2022, the following aspects remain relevant to the Defence portfolio:

- The need for agricultural projects to uplift rural and semi-rural areas. The DOD, through the established outcomes of the concluded Project KOBATLALA, will continue to support this imperative through the development of sustainable

communities and Agricultural Hubs, to uplift women, youth and persons with disabilities in identified rural areas.

- The President noted that “*The South African National Defence Force is the implementing agent of the **Welisizwe programme** and has demonstrated the expertise of SANDF engineers in bridge construction. The SANDF, through the SA Army Engineer Formation, will contribute towards upscaling the Welisizwe Rural Bridges*”. During the period of this Plan, the DOD will, through the required co-operation agreement/s, engage with the Department of Public Works and Infrastructure (DPWI) to determine and support this national requirement within available resources. For the FY2024/25, the SANDF will continue to assist the DPWI in the building of bridges in terms of the established MOU between the DOD and DPWI, the DPWI will supply the required material and equipment, whilst the DOD will provide the required technical and project management skills and personnel.
- The President noted that “*The red tape team will identify priority reforms for the year ahead, including mechanisms to ensure government **departments pay suppliers within the required 30 days***.” The DOD continues to pursue the payment of suppliers within 30 days.
- As a component of the **NSC**, the DOD will contribute and participate in the processes of the Council as and when required.

- **State of the Nation Address (SONA 2023)**

- During the SONA on 09 February 2023, the President indicated that the energy crisis in the RSA has been classified as a national state of disaster by the National Disaster Management Centre. In terms of **SONA Priority 1: “Addressing Loadshedding”**, the DOD will through the conducting of internal operations, support government requirements and interventions in dealing with the energy crisis in the country, as and when required.
- In terms of **SONA Priority 5: “Infrastructure Investment – Upscaling the Welisizwe Rural Bridge Programme to deliver 95 bridges a year from the current 24”**, the SANDF will, through the required co-operation agreement/s, engage with DPWI (Infrastructure South Africa [ISA] - a programme within Department Public Works and Infrastructure [DPWI]) to determine and support this national requirement within available resources.
- The President emphasised that in the interests of the RSA’s stability and prosperity, the Government is duty bound to pursue interventions that will bring peace, stability and development on the African continent. In support of the **SONA Priority 12: “A Better Africa and World”**, the DOD through the conducting of external operations (peace support operations) in the SADC Region and on the African continent, under the auspices of the UN and AU, will support peace, stability and development in the SADC Region and on the African continent.

- **State of the Nation Address (SONA 2024)**

- President Ramaphosa delivered the SONA on 8 February 2024. This address holds significance, as South Africa commemorates 30 years of democracy this year. As the country prepares for the seventh national and provincial elections, President Ramaphosa’s address aimed to provide a comprehensive overview of the state of the nation since the advent of democracy in South Africa.

- The President, as also indicated in the 2023 SONA, that the Economic Infrastructure Task Teams are operational in all provinces in order to combat cable theft, damage to critical infrastructure and illegal mining. The DOD, during the period of this Plan, through **DOD Output 4**, “*Defence Capabilities Employed*”, **Activity 2** “*Conduct internal operations*”, and Performance Indicator “*Percentage compliance with number of internal operations per year*”, a DOD Selected Performance Indicator, will conduct internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis.
- The President outlined the commitment to directing at least 40% of public procurement to women-owned business. The DOD through **DOD Output 1**, “*Defence effectively administered*” **Activity 2**, “*Provide Defence Management and Support Services*”, and Performance Indicator “*Percentage compliance to the Department of Defence Interim Policy on Preferential Procurement*”, in support of this SONA commitment, will continue to monitor the implementation and compliance to the DOD Preferential Procurement Policy dated 23 January 2023 to ensure the following Policy outcomes:
 - an increase in the level of tenders awarded to Historically Disadvantaged Individuals (HDIs),
 - increase the level of spend to HDIs,
 - improving the level of collaboration with Small, Medium and Micro Enterprises (SMMEs), and
 - the promoting of annual preferential procurement awareness programmes.
- A SONA commitment related to defence is that SA is “*playing a constructive role on our continent and around the globe for the realisation of a better Africa and a better world*”. **In terms of 2019-2024 Revised MTSF Apex Priority 7: “A Better Africa and World**”, the SANDF continues to participate in external operations on the Continent, under the auspices of the UN and AU and regionally, the SADC mission in Mozambique, anti-piracy operations along the East Coast of Africa and a peace intervention operation in the Democratic Republic of the Congo. Through **DOD Output 4**, “*Defence Capabilities Employed*”, **Activity 4**, “*Conduct External Operations*” and Performance Indicator “*Percentage compliance with number of external operations per year*”, a DOD Selected Performance Indicator, the DOD will conduct external operations as instructed by the President in the execution of international obligations.
- **The Forum of South African Directors-General (FOSAD)**. The FOSAD Action Plan finds expression in the DOD Adjusted SP (2020-2025) and subsequent resourced departmental APPs. The DOD has identified and will support the following FOSAD Action Plan deliverables during the period of this Plan:
 - 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 12 months.
 - Payment of Suppliers within 30 Days. The DOD will strive to ensure compliance with the requirement to pay suppliers within 30 days of receipt of a legitimate invoice within the constraints of the current ICT legacy systems.
 - Finalisation of Disciplinary Cases. The Department, through the Administration of Military Justice, and other mechanisms, will continue to increase the number of military and PSAP disciplinary cases finalised within 90 days by decreasing the current average time to finalise disciplinary cases. Furthermore, through the

management of the Military Supplementary Measure Act by Unit Commanders, the timely management of disciplinary cases will be managed.

- 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.
- Reduction in Audit Findings. The DOD will strive to reduce the number of audit findings through effective governance structures and internal controls. The effectiveness of these internal structures and controls will be assessed and monitored by independent internal and external assurance providers.
- Submission of DOD Accountability Documents. The DOD, Public Entities and Organs of State will endeavour to ensure the timely submission of departmental accountability documents.
- Responses to Chapter 9 and 10 Institutions. The DOD will, when and if so required, respond to Chapter 9 Institutions (such as the Auditor General of South Africa [AGSA], Office of the Public Protector, the SA Human Rights Commission and the Gender Equality Commission) and Chapter 10 Institutions (such as but not limited to the Public Service Commission) through appropriate internal process and timelines.
- **African Union Agenda 2063.** The AU Agenda 2063 is regarded as a strategic framework for the socio-economic transformation of the African continent. 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 resourced provision of mission-ready defence capabilities, enabling the conducting of ordered Defence commitments.
- **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 component 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 through humanitarian, disaster and aid relief operations as directed by Government and other multi-lateral military and non-military support and by rendering support to the SADC Standby Force Pledge.

DEPARTMENTAL IMPERATIVES

Departmental imperatives provide strategic direction to the DOD in accordance with the defence mandate, as articulated in the DOD Results Based Model (RBM), Figure 13. The DOD RBM, ensures the DOD remains results driven in pursuit of its constitutional and legislative mandate. The DOD RBM, as informed by the Theory of Change, contains the departmental Impact Statement, Outcomes, Outputs, Activities and Inputs, with associated performance indicators that will be pursued during the period of this Plan.

MINISTERIAL STRATEGIC END-STATES OVER MULTI-MEDIUM TERM STRATEGIC FRAMEWORK PLANNING PERIODS

On 27 August 2023, the MOD&MV approved Ministerial direction over multi-medium terms strategic planning framework planning periods, allowing for; the renewal of defence, the development of a coherent defence structure in compliance with national legislation and finally, directing immediate resource and governance interventions. To this end, the following, multi-MTSF Ministerial End-States were endorsed that inform departmental policy, strategy and planning interventions:

- **End State 1. Future Defence.** The revised Level of Defence Ambition and the revised Defence Strategic Trajectory is approved by Cabinet, is funded from the National Fiscus in a sustainable manner over multiple MTSF periods, and is implemented programmatically in the strategic management processes of the Department.
- **End State 2. Organisational Renewal.** A Department of Defence Business Case Report is consulted on and signed off between the Minister of the Public Service and the Minister of Defence and Military Veterans.
- **End State 3. Efficiency, Effectiveness and Economy.** The Department is on a deliberate and clear trajectory to comply with budget and allocation ceilings as set by Government.
- **End State 4. Armscor and Defence Industry.** The Department is on a deliberate and clear trajectory to retain a domestic industrial and technology base.

In support of the above End-States, the following MOD&MV Priorities will be pursued during the 2024 MTEF.

THE MINISTER OF DEFENCE AND MILITARY VETERANS' PRIORITIES FOR THE FY2024/25 TO THE FY2026/27

The evolving Ministerial Priorities for the 2024 MTEF that give impetus to the execution of the Defence Mandate through Ministerial strategic direction over the short-, medium- and long-term within available resources are as follows:

- **MOD&MV Priority 1: 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 is required:
 - Conclude a departmental evaluation of Defence Review 2015 and develop and associated action plan for consultation with the National Executive by 31 October 2024.
 - 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.
- **MOD&MV Priority 2: Ensure Departmental Governance, Administration and Accountability within the Regulatory Frameworks.** Ensure effective and efficient Departmental governance, administration and accountability systems. The following are required:
 - **Organisational Renewal.** Develop a consulted Department of Defence Business Case Report to inform organisational renewal.

- **Defence Administration.** Ensure sound, leadership driven, departmental governance, risk and compliance structures and process at all levels of the organisation, thereby ensuring accountability and the effective and efficient utilisation of scarce resources within prevailing legislative requirements and material regulatory frameworks. Automated, integrated and modern DOD digital ICT must support this priority.
- **Strategic Resourcing.** Facilitate improved departmental strategic resourcing through revenue appropriation engagements and departmental revenue generation initiatives to supplement the defence fiscal allocation. The following are to be pursued:
 - **Revenue Appropriation.** Elevate the strategic Defence and security funding requirements and resultant mandate implications through engagements with the national structures of government and national planning and budgeting processes of government in order to solicit departmental mandate driven funding levels.
 - **Revenue Generation.** Direct a focused effort to identify alternate funding and revenue generation streams that may include; maximised reimbursements against agreed upon Memoranda of Understanding, cost recovery for services rendered, disposal of redundant assets, the efficient and effective management of DOD Intellectual Property by Armscor.
- **Human Resource.**
 - Direct the operational capability within a resourced operational strength whilst remaining cognisant of human resource rejuvenation requirements. The SANDF Reserves remain vital to augment force levels required to conduct military operations both internal and external to the RSA.
 - Ensure the continuous professionalisation of the DOD human resource component enabling the recruitment, training and appointment of dynamic and enthusiastic members to leadership and critical posts.
 - Institutionalisation of national WYPD imperatives.
- **MOD&MV Priority 3: Execute Prioritised Ordered Defence Commitments in Accordance with South Africa's Defence and Security Requirements:**
 - The serviceability and availability of current and acquired main operating systems and Prime Mission Equipment (a Core Combat Capability) must be maintained at a set level within available resource considerations and operational requirements. The modernisation of Prime Mission Equipment must consider both Military and Commercial Off-the-Shelf products and technologies.
 - Protect South Africa's intangible sovereignty through support to the National Cyber Resilience priority and ensure defence digital protection.
 - There is an expectation of an increased utilisation of defence capabilities to contribute to the National Developmental Agenda (Nation Building) and priorities of Government. The collateral defence utility may be used in collaboration with other Government departments to enhance the desired contribution on a cost-recovery arrangement.

THE SECRETARY FOR DEFENCE'S FOCUS AREAS FOR THE FY2024/25 TO THE FY2026/27

Ministerial Priorities will be supported by undermentioned evolving resourced Sec Def Focus Areas.

MOD&MV Priority 1: 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:

- **Sec Def Focus Area 1. Direct the Revision of the National Defence Policy.** Undertake, in conjunction with identified stakeholders, the evaluation of the Defence Review 2015 and develop a supporting action plan for consultation with the MOD&MV and National Executive.

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

- **Sec Def Focus Area 2. Ensure departmental Governance, Administration and Accountability.** The following are relevant:
 - **Governance.** Establish departmental governance frameworks, enabled by sound leadership. The following are to be ensured:
 - Intentional, responsive and leadership driven organisational governance, risk and compliance controls, processes and systems, supported by timeous and relevant departmental strategic direction, policies, strategies and plans.
 - The development of an appropriate and coherent DOD structure in compliance with national legislation applicable to organisational structures in the Public Service
 - **Administration.** Establish departmental infrastructure and processes, enabling the effective and efficient utilisation of departmental resources. The following is to be ensured:
 - A departmental Enterprise Architecture aligned with the national “Digital Government” process, to define departmental business architecture, processes and models to ensure that DOD ICT systems are able meet current and future operational requirements.
 - Institutionalise national WYPD imperatives through intentional budgeting, policy, equality and empowerment initiatives.
 - **Accountability.** Members of the DOD remain accountable for their actions and / or decisions in the application and adherence to policies and standards. The DOD remains accountable for the institutionalising of WYPD imperatives in addressing societal needs. The following are to be ensured:
 - Ensure the timeous application of consequence management along line management and command lines.

MOD&MV Priority 3: 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:

- **Sec Def Focus Area 3. Provide Instruments** by which the President or the EA may exercise executive power for the **employment of the Defence Force** for service, including accounting to Parliament thereon.

- Ensure that multi-lateral, tri-lateral and bi-lateral instruments are established and managed, that regulate international (external) and domestic (internal) deployments.

THE CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE'S FOCUS AREAS FOR THE FY2024/25 TO THE FY2026/27

Ministerial Priorities will be supported by undermentioned evolving resourced CSANDF Focus Areas.

MOD&MV Priority 1 Outcome: Provide Strategic Direction to the DOD. Provide strategic direction to the DOD (SANDF) 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:

- **C SANDF Focus Area 1: "Status of the Future SANDF"**. The following activities will be executed to enable this Focus Area:
 - Identify and implement resourced interventions that will maintain 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.
- **C SANDF Focus Area 2: Organisational Renewal Management.** The following activities will be executed to enable this Focus Area:
 - 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.
 - Develop and implement a "**Joint Capstone Concept**". Finalise and approve an affordable 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 personnel to an envisaged 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, accountability and consequence management.

- **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:
 - **C SANDF Focus Area 3: Strategic Resource Management:** The following activities will be executed to enable this Focus Area:
 - Implement internal DOD Policies and procedures to enable procurement efficiency and appropriate 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.
 - Disposal of redundant and surplus military equipment and assets.
 - **C SANDF Focus Area 4: Maintenance of Force Levels.** The following activities will be executed to enable this Focus Area:
 - Optimise the personnel utilisation through a balance between Regulars, Reserves and Civilians by taking the equity between men and women and youth in consideration.
 - 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 RSA.

- **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:
 - **C SANDF Focus Area 5: Capability Sustainment Management.** The following activities will be executed to enable this Focus Area:
 - Ensure the maximised re-imburement for internal and external operations.
 - Focus on the maintenance, repair and overhaul of prioritised Prime Mission Equipment and ensure serviceability to enable force employment.
 - Optimise the use of internal maintenance and repair capabilities.
 - **C SANDF Focus Area 6: Ordered Commitments Management.** The following activities will be executed to enable this Focus Area:

- Contribute to external peace missions, search and rescue operations and humanitarian assistance operations.
- Enhance border safeguarding through the deployment of resourced 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 (development of rural SMMEs).
- Contribute to RSA foreign policy objectives, through the deployment and maintenance of Defence Attaché Offices.

ORGANISATIONAL ENVIRONMENT

The DOD Macro-Organisational Structure (2024), as reflected in Figure 10 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 and Defence Legal Services. 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.

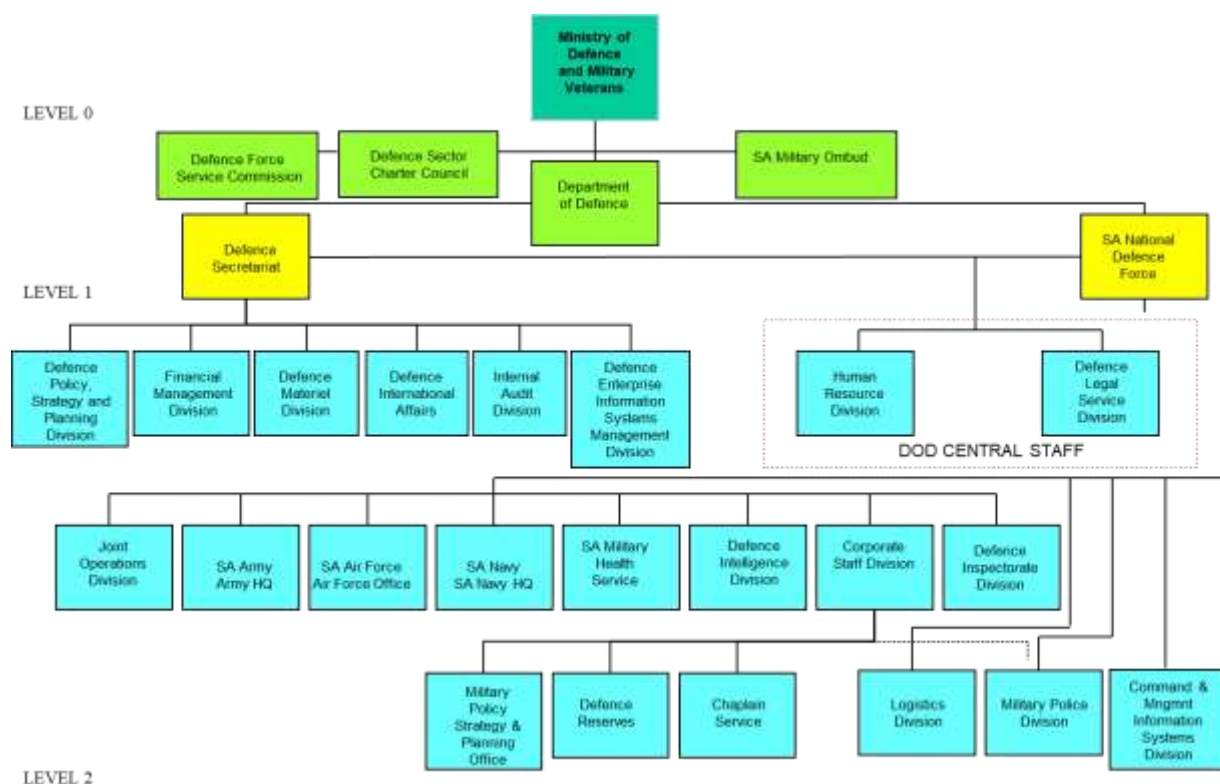


Figure 10: DOD Macro-Organisational Structure (2024)

PART C: MEASURING DOD PERFORMANCE

DOD PERFORMANCE INFORMATION

During the 2019-2024 MTSF and the period of this Plan, the DOD will continue to support the priorities of Government as articulated in the NDP, “Vision 2030”, and the NDP 5-year Implementation Plan, thereby ensuring alignment between the DOD and the National Planning Cycle, as articulated in the Department Planning, Monitoring and Evaluation (DPME) Revised Framework for departmental Strategic Plans and Annual Performance Plans (2020) and as reflected in Figure 11 below.²⁸

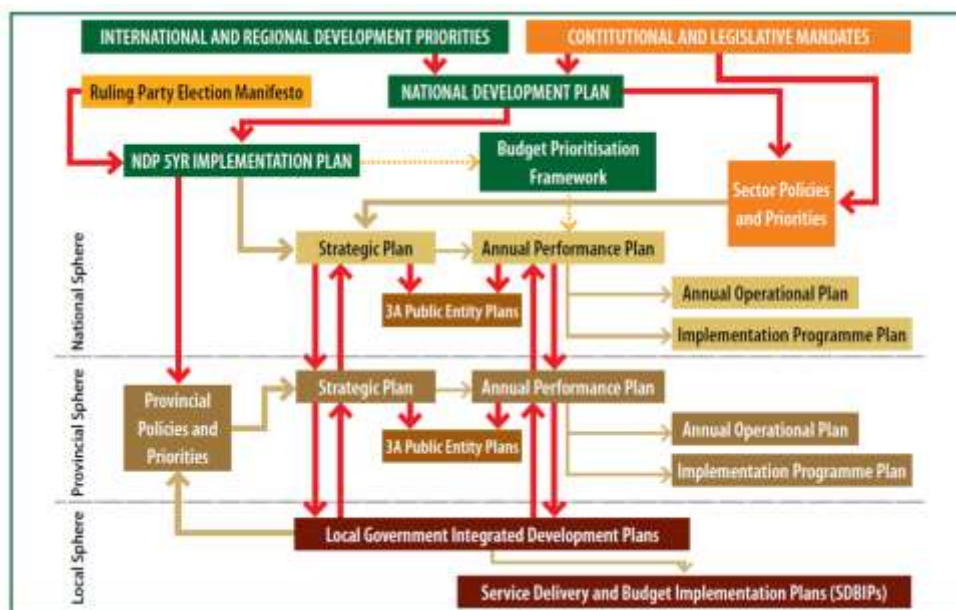


Figure 11: National, Provincial and Local Government Planning Alignment

DESCRIPTION OF THE DOD PLANNING, BUDGETING AND REPORTING CYCLE

The DOD Planning, Budgeting and Reporting Cycle (hereafter referred to as “DOD Cycle”), aligned to the Theory of Change, is outlined in Figure 12, 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 value to the citizens of the RSA. The DOD Cycle undertake through the following Phases:

- **Phase 1 Oversight by Parliament (Purple)**. Integrating the electoral mandate and national imperatives into the mandate of the DOD that inform the desired Output deliverables of defence.
- **Phase 2 Policy Development (Red)**. Integrating defence-related national policy into the department to inform subsequent policy development.
- **Phase 3 Strategising (Blue)**. 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 strategies.

²⁸ The DPME Revised Framework for Strategic Plans and Annual Performance Plans (2020), Figure 2.1 “Results-Based Concepts” page 26.

- **Phase 3 Strategic Planning (Blue).** Undertaking the departmental, five-year, MTSF strategic planning process, resulting in the five-year DOD Strategic Plan (SP), aligned with the prevailing national MTSF requirements and approved DOD long-term strategy.
- **Phase 3 Operational Planning and Budgeting (Blue).** Undertaking the development of the resourced DOD APP and DOD AOP 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 Performance Monitoring and Evaluation (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 plans. Additional to the national planning cycle, the DOD includes “Long-Term Reporting” inclusive of; MTSF mid-term and end-of-term reports concluding on the performance of the DOD towards the realisation of the approved DOD SP.

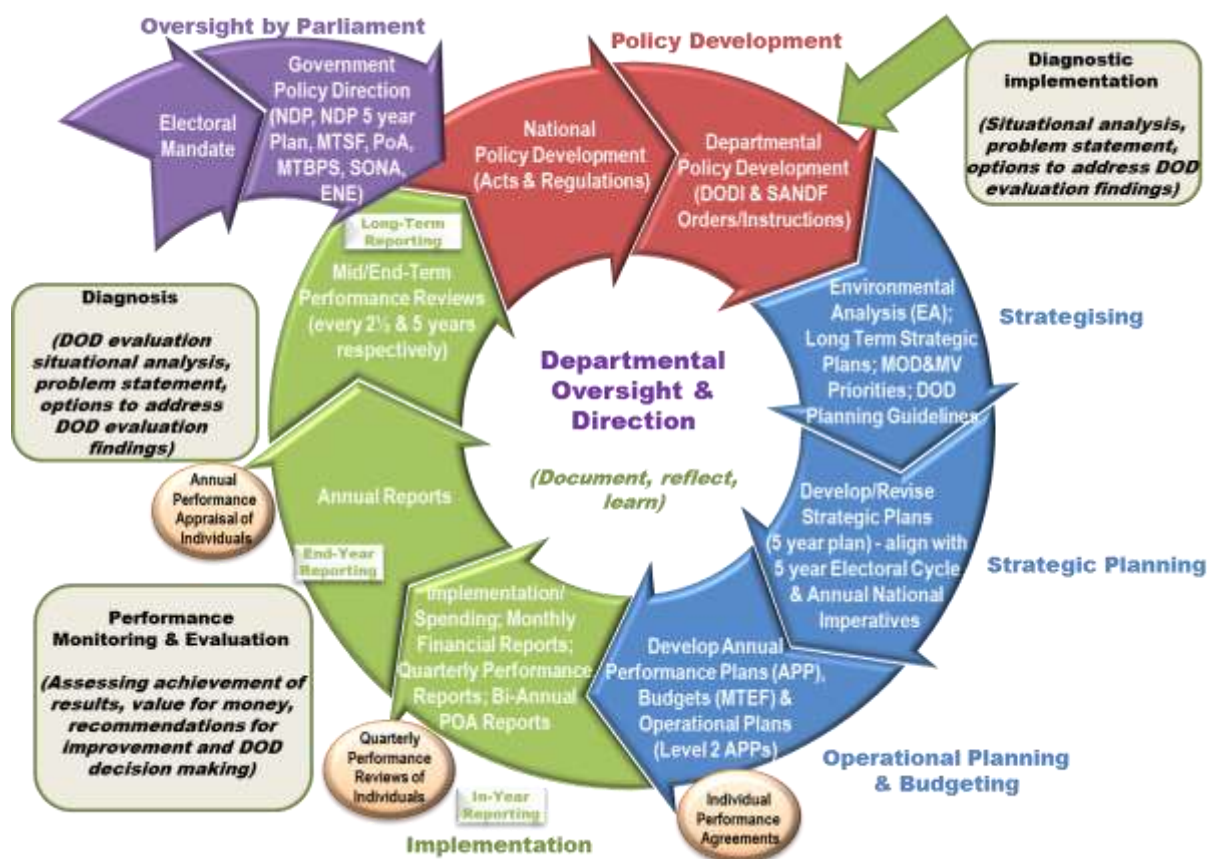


Figure 12: DOD Planning, Budgeting and Reporting Cycle

DOD RESULTS-BASED MODEL OVERVIEW

The Results-Based (RB) approach, adopted by government since 1994, is an approach where identified stakeholders contributing directly or indirectly to achieving a set of results, are consulted/considered during the processes, to ensure that the predetermined outcomes and outputs are achieved. The DOD RBM is presented in Figure 13. The DOD Outputs, as reflected in the DOD RBM below, are executed as Activities in departmental Level 2 Services/Divisional/Public Entities and Organs of State Output deliverables, reflected in Level 2 RBMs.

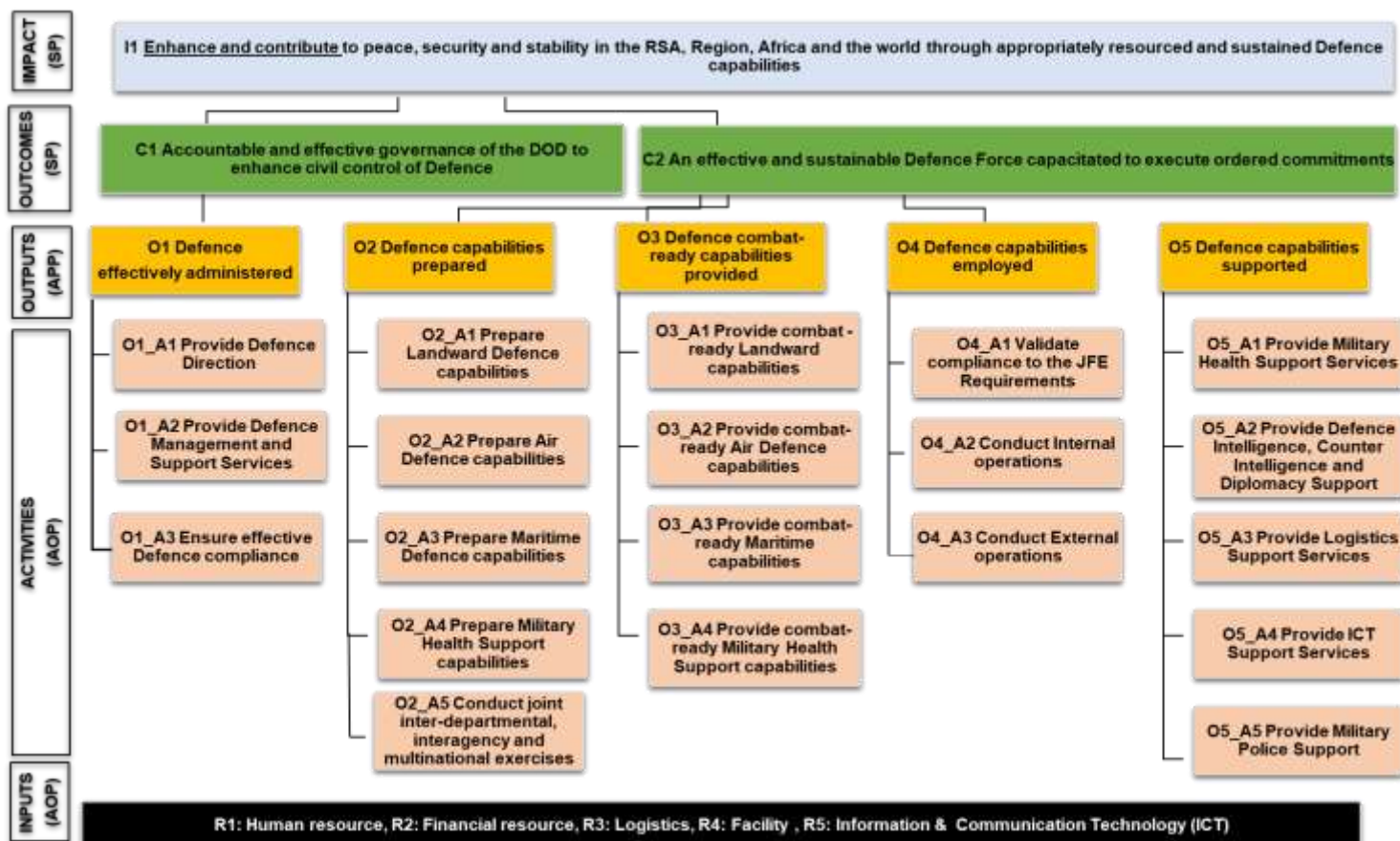


Figure 13: DOD Results-Based Model

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

DOD 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 (<i>RBM prefix I1</i>). |
|-------------------------|---|

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”. 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, peace and security regionally and in 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 domestically, regionally, continentally and globally.

MEASURING OF THE DOD OUTCOMES

The DOD in terms of its legislative mandate will pursue the following Outcomes during the period of this Plan:

- **DOD Outcome 1:** Accountable and effective governance of the DOD to enhance civil control of Defence, and
- **DOD Outcome 2:** An effective and sustainable Defence Force capacitated to execute ordered commitments.

The measurement and detailed information in support of the DOD Outcomes are provided below.

Table 5: Measuring of the DOD Outcomes

| RBM Prefix | DOD Outcomes | Outcome Indicators | Baseline (Based on the previous MTSF period - 2018/19) | Five Year Target (2025) |
|---|---|---|--|-------------------------|
| Foundational MTSF Pillar 3: “Capable Developmental State”, 2019-2024 Revised MTSF Apex Priority 1: “A Capable, Ethical and Developmental State” | | | | |
| C1 | Accountable and effective governance of the DOD to enhance civil control of Defence | Reduction in the number of Balances Qualified in the Financial Statements ²⁹ | 6 | 3 ³⁰ |
| Foundational MTSF Pillar 2: “Capable South Africans”, 2019-2024 Revised MTSF Apex Priority 6: “Social Cohesion and Safer Communities” Foundational MTSF Pillar 3: “Capable Developmental State”, 2019-2024 Revised MTSF Apex Priority 7: “A Better Africa and World” | | | | |
| C2 | An effective and sustainable Defence Force capacitated to execute ordered commitments | Percentage compliance with ordered Defence commitments as resourced | 100% | 100% |

- **Outcome 1 (RBM prefix C1): “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 legislative prescripts and the controls that are established to ensure compliance thereto in support to achieving the defence mandate and national imperatives of government (2019-2024 Revised MTSF Apex Priorities and the Defence Mandate).
 - Performance Indicator: “**Reduction in the number of Balances Qualified in the Financial Statements**”, measures the ability of the Department to reduce the number of audit qualifications through improved internal governance, risk

²⁹ The DOD Outcome Performance Indicator relates to the reduction in the number of audit qualifications.

³⁰ (1) Goods and Services and Investments (Sensitive Projects), (2) Irregular Expenditure and (3) Movable Tangible Capital Assets.

and compliance structures and processes as line management and commanders responsibility.

- Outcome 2 (RBM prefix C2): “An effective and sustainable defence force capacitated to execute defence ordered commitments”. This Outcome measures the execution of defence operational commitments as ordered by Government in terms of approved Memoranda of Agreement, directives and instructions. These commitments include internal and external operations.
 - Performance Indicator: “**Percentage compliance with ordered Defence commitments as resourced**”, measures the ability of the Department to execute ordered commitments by Government.

DOD OUTCOME PERFORMANCE INDICATORS

DOD Outcome Performance Indicators are directly related to/aligned with the constitutional and legislative mandate of Defence and the 2019-2024 Revised MTSF Apex Priorities of Government as provided below:

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 information); 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: <ul style="list-style-type: none"> • Strategic Direction. • Implementation. • Monitoring and Evaluation. • Assurance Provision. • Resource Management. • Risk Management. |
| Baseline | All activities and principally administrative activities that ensure or enhance effective and efficient Defence compliance with National Legislation and Regulatory Frameworks. |
| Justification | The importance of Outcome 1 relates to the degree to which the DOD adheres to and abides by the National Legislation and Regulatory Frameworks, to ensure transparency, accountability, governance, compliance and good citizenship in general. |
| Links | Foundational MTSF – Pillar 1: “A Strong and Inclusive Economy”. 2019-2024 Revised MTSF Apex Priority 2: “Economic Transformation and Job Creation”. Foundational MTSF – Pillar 2: “Capable South Africans”, 2019-2024 Revised MTSF Apex Priority 6: “Social Cohesion and Safer Communities”. Foundational MTSF - Pillar 3: “A Capable Developmental State”. 2019-2024 Revised MTSF Apex Priority 1: “A capable, ethical and developmental state”. Department of Women, Children and Persons with Disabilities National Strategic Plan (2020-2032): Women, Youth and Persons with Disabilities. |
| DOD Outcome 1 Performance Indicator | Reduction in the number of Balances Qualified in the Financial Statements. |
| DOD Outcome 1 Target | 3 (FY2024/25). |

| DOD Outcome 1 | Accountable and effective governance of the DOD to enhance civil control of Defence | | | | | | |
|---|---|--------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|
| Annual Targets | Audited Target FY2020/21 | Audited Target FY2021/22 | Audited Target FY2022/23 | Estimated Target FY2023/24 | MTEF Target FY2024/25 | MTEF Target FY2025/26 | MTEF Target FY2026/27 |
| Reduction in the number of Balances Qualified in the Financial Statements | 4 ³¹ | 4 ³² | 3 ³³ | 3 | 3 | 3 | 3 |

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 (SANDF) and includes the following three main elements: <ul style="list-style-type: none"> 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 | Defence commitments related to the following: <ul style="list-style-type: none"> 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 (through Strategic Defence Account [SDA]). 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 and the World. |
| Links | Foundational MTSF Pillar 2: "Capable South Africans", and 2019-2024 Revised MTSF Apex Priority 6: "Social Cohesion and Safer Communities". Foundational MTSF Pillar 3: "Capable Developmental State", 2019-2024 Revised MTSF Apex Priority 7: "A Better Africa and World". |
| DOD Outcome 2 Performance Indicator | Percentage compliance with ordered Defence commitments as resourced. |
| DOD Outcome 2 Target | 100% for FY2024/25 |

³¹ As articulated in the DOD Annual Report of the FY2020/21, the basis for the qualified audit opinion was in the following areas, namely [1] **Goods and Services and Investments**, [2] **Irregular Expenditure**, [3] **Movable Tangible Capital Assets and [4] Employee benefits**.

³² As articulated in the DOD Annual Report of the FY2021/22, the basis for the qualified audit opinion was in the following areas, namely [1] **Goods and Services and Investments**, [2] **Irregular Expenditure**, [3] **Movable Tangible Capital Assets and [4] Employee benefits**.

³³ As articulated in the DOD Annual Report of the FY2022/23, the basis for the qualified audit opinion was in the following areas, namely [1] **Goods and Services and Investments (Special Defence Activities)**, [2] **Irregular Expenditure**, [3] **Movable Tangible Capital Assets**.

| DOD Outcome 2 | An effective and sustainable Defence Force capacitated to execute ordered commitments | | | | | | |
|---|---|--------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|
| Annual Target | Audited Target FY2020/21 | Audited Target FY2021/22 | Audited Target FY2022/23 | Estimated Target FY2023/24 | MTEF Target FY2024/25 | MTEF Target FY2025/26 | MTEF Target FY2026/27 |
| Percentage compliance with ordered Defence commitments as resourced | 95.8% ³⁴ | 100% | 85% ³⁵ | 100% | 100% | 100% | 100% |

DOD OUTPUTS

DOD 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 DOD Outputs are in support of the DOD Outcome Performance Indicators, as reflected in the DOD Adjusted SP (2020-2025) and Table 6 and 7 above. The DOD Outputs are reflected in Table 8 below.

Table 8: DOD Outputs

| DOD Output and RBM Prefix | DOD Output Short Description |
|--|--|
| DOD Output 1 (O1): Defence effectively administered | <p>The DOD Output 1 “Defence effectively administered” includes departmental policies, strategies and plans, departmental management and support services, as well as departmental compliance, internal assurance provision and risk management functions which are executed within the Def Sec and the SANDF Services and Divisions.</p> <p>The purpose of this DOD Output includes the following:</p> <ul style="list-style-type: none"> To ensure the implementation of National Policies and Strategies through Ministerial Directives, the development, approval, implementation, monitoring and evaluation and review of DOD policies, strategies and plans, to ensure the effective, efficient and economic management of the DOD. To ensure appropriate organisational form and structure, administrative and support services (human resource, financial, logistic and information) 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 the effective administration of the DOD. |
| DOD Output 2 (O2): Defence capabilities prepared | <p>The purpose of this DOD Output is to “prepare Defence capabilities” through joint, interdepartmental, interagency and multinational military exercises (JIIM), joint military training, Service specific training, junior leader training, common and joint training, command and management training and Service unique force preparation exercises, as well as prepare the Defence capabilities to protect the territorial integrity and the</p> |

³⁴ The following Performance Indicators contribute to the DOD Outcome 2 Performance Indicator **“Percentage compliance with ordered Defence commitments as resourced”**: [1] **“Percentage compliance with the number of internal operations conducted per year”** (achieved 100% during FY2020/21), [2] **“Percentage compliance with the number of external operations conducted per year”** (achieved 100% during FY2020/21) and [3] **“Percentage compliance with the Southern African Development Community Standby Force Pledge”** (achieved 87.5% during the FY2020/21). Therefore the average achieved during the FY2020/21 is 95.8%.

³⁵ The following Performance Indicators contribute to the DOD Outcome 2 Performance Indicator **“Percentage compliance with ordered Defence commitments as resourced”**: [1] **“Percentage compliance with the number of internal operations conducted per year”** (achieved 100% during FY2022/3), [2] **“Percentage compliance with the number of external operations conducted per year”** (achieved 67% during FY2022/23) as no Op COPPER Long-Range Patrols were conducted due to the non-operational availability of PME (Naval platforms) and [3] **“Percentage compliance with the Southern African Development Community Standby Force Pledge”** (achieved 88% during the FY2022/23) due to the unavailability of Naval platforms. Therefore the average achieved during the FY2022/23 is 85%.

| DOD Output and RBM Prefix | DOD Output Short Description |
|--|---|
| | sovereignty of South Africa and to comply with the JFE Requirement and Guidelines. |
| DOD Output 3 (O3): Defence combat-ready capabilities provided | <p>The purpose of this DOD Output is to “provide combat-ready Defence capabilities” per Service/Division in accordance with resourced JFE requirements to successfully conduct all operations.</p> <p>In support of the provision of combat-ready Defence capabilities, Services/Divisions will continue to provide combat-ready capabilities aligned with the JFE Requirements for internal and external deployments.</p> |
| DOD Output 4 (O4): Defence capabilities employed | <p>The purpose of this DOD Output is to “employ Defence capabilities”, including an operational capability, to successfully conduct mandated internal and external operations. This DOD Output is aimed at:</p> <ul style="list-style-type: none"> • The employment of mission-ready forces to protect the territorial integrity and the sovereignty of South Africa. • The employment of mission-ready forces to provide Regional Security and comply with international obligations/ordered commitments. • The employment of special operations capabilities in accordance with national requirements (in support of the President, the people of the RSA, the SAPS, other government departments, humanitarian, disaster and aid relief, as well as search and rescue operations). • Defence capabilities 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. • Provide the co-ordinating function to validate the combat-ready Defence capabilities per Service/Division to ensure the alignment with the JFE Requirements and Guidelines for internal and external deployments. |
| DOD Output 5 (O5): Defence capabilities supported | <p>The purpose of this DOD Output is to “provide support to defence capabilities” for the management of internal and external operations, including the maintenance, sustainment and support of Defence capabilities, which addresses the following:</p> <ul style="list-style-type: none"> • Provide Military Health Service support to the members of the SANDF and their separated and their families and members of the Department of Military Veterans. • Provide Defence Intelligence and Counter Intelligence products inclusive of a Defence Diplomacy administrative support service to the DOD. • Provide logistics services to the department in terms of warehousing for ammunition, main equipment and stores; and provide the defence works capability; the capital works programme and the defence facility refurbishment programme. • Provide command and management information systems and related services to the department. • Provide a military policing capability to the department. |

DOD BUDGET PROGRAMME STRUCTURE

The DOD budget programme structures in support of the defence mandate and their associated resource allocation per main budget programme, is presented in Table 9.

DOD PROGRAMME RESOURCE CONSIDERATIONS

The DOD Budget allocation for the 2024/25 MTEF per DOD Main Budget Programme, including sub-programmes, as articulated in the Estimate of National Expenditure (ENE) for the FY2024/25 (Budget Vote 23) is reflected in Table 9 below.

Table 9: DOD Budget Structure and Allocation for the 2024/25 MTEF

| Programme | Purpose of the DOD Budget Programme | Audited Outcome | | | Adjusted Budget | Medium-Term Expenditure Estimates | | |
|---|--|-----------------|------------|------------|-----------------|-----------------------------------|------------|------------|
| | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration (Programme 1) | To provide strategic leadership, management and support services to the DOD | 5 325 033 | 5 367 098 | 6 071 295 | 5 560 190 | 5 508 603 | 5 775 115 | 6 058 773 |
| Force Employment (Programme 2) | 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 conducted | 4 660 937 | 4 117 109 | 5 012 398 | 5 190 228 | 3 988 104 | 4 083 884 | 4 225 457 |
| Landward Defence (Programme 3) | To provide prepared and supported landward defence capabilities for the defence and protection of South Africa | 17 186 646 | 16 372 057 | 17 732 035 | 16 215 186 | 16 986 585 | 17 528 502 | 18 211 839 |
| Air Defence (Programme 4) | To provide prepared and supported air defence capabilities for the defence and protection of South Africa | 7 684 796 | 5 881 165 | 6 763 529 | 7 416 650 | 6 541 897 | 6 829 543 | 7 152 952 |
| Maritime Defence (Programme 5) | To provide prepared and supported maritime defence capabilities for the defence and protection of South Africa | 4 737 501 | 4 133 400 | 4 662 636 | 4 475 855 | 4 443 786 | 4 652 707 | 4 959 024 |
| Military Health Support (Programme 6) | To provide prepared and supported health capabilities and services for the defence and protection of South Africa | 5 487 140 | 5 525 749 | 5 979 581 | 5 611 305 | 5 816 587 | 6 098 812 | 6 379 938 |
| Defence Intelligence (Programme 7) | To provide defence intelligence, counter-intelligence capabilities and to provide Defence diplomacy administrative support to the DOD | 1 130 931 | 778 294 | 1 114 004 | 1 033 263 | 1 128 385 | 1 177 735 | 1 233 619 |
| General Support (Programme 8) | To provide general support capabilities and services to the department | 7 873 206 | 6 601 042 | 7 261 271 | 6 965 507 | 7 396 406 | 7 629 276 | 8 015 751 |

| Programme | Purpose of the DOD Budget Programme | Audited Outcome | | | Adjusted Budget | Medium-Term Expenditure Estimates | | |
|--------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| TOTAL | | 54 086 190 | 48 775 914 | 54 596 749 | 52 468 184 | 51 810 353 | 53 775 574 | 56 237 353 |

Table 10: DOD Economic Classification per Main Programme for the 2024/25 MTEF

| Economic classification | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Items | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Current payments | 44 441 531 | 44 342 859 | 47 184 402 | 44 712 959 | 46 622 690 | 48 854 153 | 51 125 884 |
| Compensation of Employees | 32 759 882 | 33 716 988 | 34 660 928 | 31 829 334 | 34 181 062 | 35 652 587 | 37 284 103 |
| Goods and Services | 11 681 649 | 10 625 871 | 12 523 474 | 12 883 625 | 12 441 628 | 13 201 566 | 13 841 781 |
| Transfers and subsidies | 8 168 995 | 3 401 195 | 5 786 032 | 6 904 706 | 4 388 444 | 4 218 933 | 4 377 562 |
| Provinces and Municipalities | 137 | 169 | 165 | 199 | 241 | 239 | 257 |
| Departmental Agencies and Accounts | 6 277 419 | 1 666 004 | 2 800 195 | 3 701 281 | 2 731 886 | 2 497 450 | 2 568 750 |
| Higher Education Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Governments and International Organisations | 22 139 | 55 493 | 133 421 | 294 299 | 0 | 0 | 0 |
| Public Corporations and Private Enterprises | 1 708 343 | 1 480 118 | 1 478 851 | 1 446 251 | 1 399 984 | 1 464 582 | 1 531 681 |
| Non-profit Institutions | 9 811 | 7 753 | 3 446 | 10 679 | 11 932 | 11 349 | 11 803 |
| Households (HH) | 151 146 | 191 658 | 1 369 954 | 1 451 997 | 244 401 | 245 313 | 265 071 |
| Payments for Capital Assets | 1 466 700 | 1 028 860 | 1 619 558 | 850 519 | 799 219 | 702 488 | 733 907 |
| Buildings and Other Fixed Structures | 864 380 | 416 052 | 748 281 | 380 916 | 393 718 | 391 378 | 407 651 |

| Economic classification | | | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Items | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Machinery and Equipment | 502 910 | 562 859 | 582 387 | 457 328 | 382 948 | 288 997 | 303 300 |
| Heritage Assets | 0 | 0 | 212 949 | 0 | 0 | 0 | 0 |
| Specialised Military Assets | 0 | 0 | 0 | 6 555 | 20 981 | 20 409 | 21 338 |
| Biological Assets | 0 | 287 | 0 | 41 | 40 | 42 | 44 |
| Land and Sub-soil Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software and Other Intangible Assets | 99 410 | 49 662 | 75 941 | 5 679 | 1 532 | 1 662 | 1 574 |
| Payment for Financial Assets | 8 964 | 3 000 | 6 757 | 0 | 0 | 0 | 0 |
| Total | 54 086 190 | 48 775 914 | 54 596 749 | 52 468 184 | 51 810 353 | 53 775 574 | 56 237 353 |

Full-Cost. An amount of **Rb51 810 353** is allocated to the DOD for the FY2024/25. The financial full-cost requirement of the Department is, however, estimated at an amount of **Rb101 473 350**. The estimated departmental shortfall of approximately **Rb49 662 997** (under funded by approximately **49%**) will have an **adverse impact** on the following:

- Inability to execute the Constitutional mandate of Defence, support national developmental agenda, and execute increasing operational requirements placed on the DOD (SANDF). Ongoing CoE pressures hamper the required staffing of posts, with a direct adverse impact on the ability of the DOD and related functional environments, to execute their legislative functions that include; strategic direction, governance, risk, compliance and operational execution.
- Inability to fully meet the National Security requirements (border safeguarding landward, maritime and air space and cyber warfare capability);
- A reduced Special Defence Account (SDA) and resultant Strategic Capital Acquisition Master Plan (SCAMP) for armament acquisition and technology development, continues to adversely impact on the ability of the SANDF to modernise and sustain identified prime mission equipment that enable operational execution. The unavoidable resultant impact and potential collapse of the Defence Industry and smaller role players within the industry, has materialised, as unfunded projects are deferred or cancelled with possible litigation actions against the Department.
- The continued deterioration of SANDF facilities and infrastructure required to support the preparation, sustainment and deployment of the SANDF during operations, has a vast impact on morale and the image of the organisation;

- The inability to ensure the modernisation, optimisation, security and digital transformation of DOD ICT systems; and
- The inability to maintain critical stock levels (Ammunition, spares, general commodities rations, fuel, pharmaceuticals, medical consumables and equipment), as a key enablers to the execution of military operations in support of governmental imperatives.

Figures 14 and 15 below reflect the Defence Budget Allocation per the DOD Main Budget Programme for the FY2024/25 and the Economic Classification per main Standard Chart of Accounts (SCOA) items for the 2024/25 MTEF.

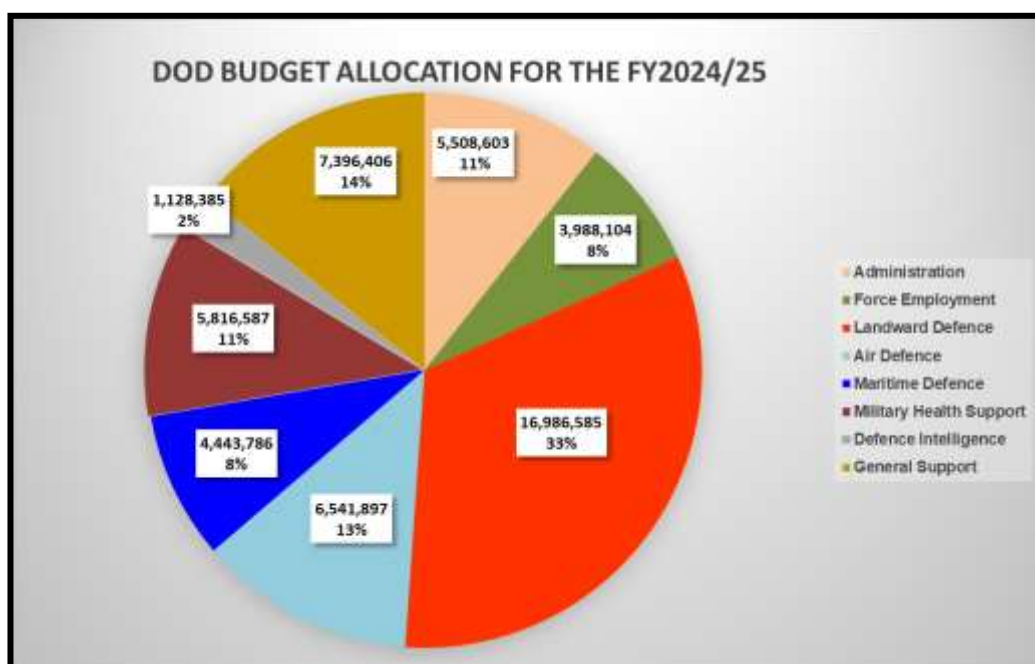


Figure 14: DOD Budget Allocation per Main Budget Programme

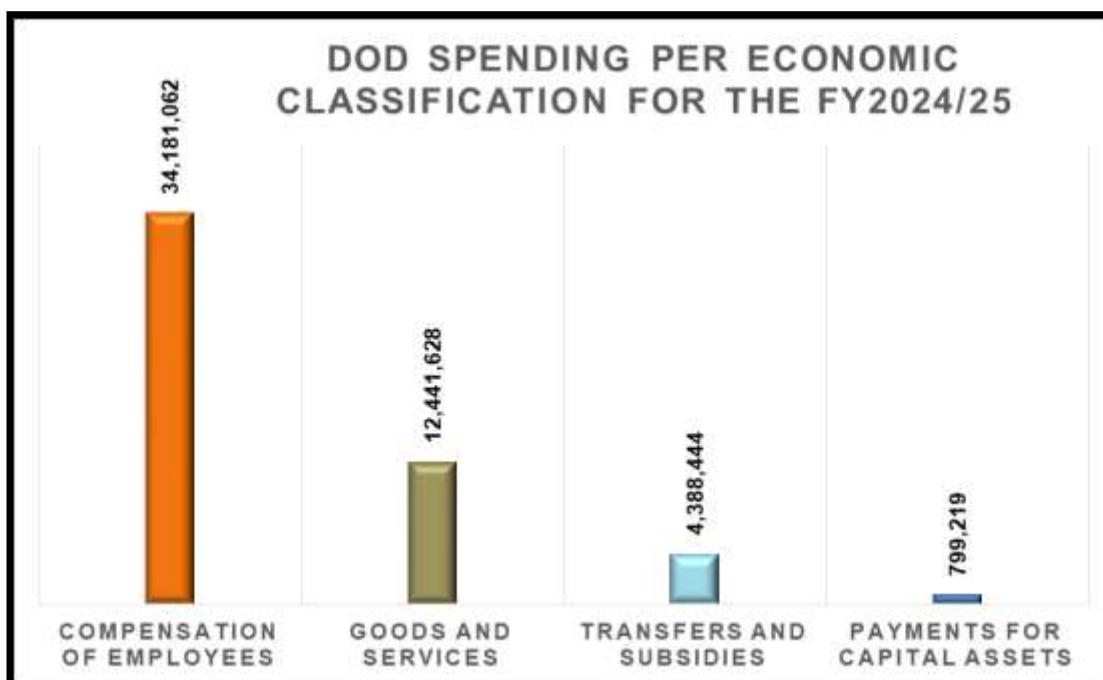


Figure 15: DOD Economic Classification per Main SCOA Classification Item

PROGRAMME RESOURCE CONSIDERATIONS

RELATING 2024/25 MEDIUM-TERM EXPENDITURE TRENDS TOWARDS ACHIEVEMENT OF DOD OUTPUTS

The historical and persistent disinvestment 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.

Intelligence estimates indicate a declining internal security situation to which the SANDF is expected to deploy its forces in support of the SAPS and other state agencies far and wide within the country and at short notice. The RDC is, through a comprehensive military appreciation process seen as the solution to enable a rapid deployment capability. The development of this capability is non-negotiable if the SANDF is to remain relevant to the challenges the RSA is facing and part of the national solution schema. From the 2022 MTEF, the SANDF commenced with the establishment of the RDC and at a low scale with the intention to further expand the capability during the 2024/25 MTEF.

The 2024/25 MTEF budget does not address the downward spiral of the SANDF's Prime Mission Equipment which has reached a point where the Department risks losing more of its essential capabilities in addition to those already lost in the previous MTSF periods. This situation demands of the DOD, particularly its military component, to consider creative measures to define itself out of the difficulty it is confronted with and produce outputs commensurate with the allocation. The DOD (SANDF) Long-Term Capability Development Strategic Plan has been promulgated with a number of cardinal pillars that include, amongst others, the following; the establishment of the RDC, Border Safeguarding Optimisation Plan, development of model units, clothing of the force, operationalising the modernisation and renewal of ICT systems and the envisaged establishment of an SANDF Production Brigade and Mzansi Home Guard.

In terms of the DOD budget allocation for the 2024/25 MTEF, the Department's main expenditure trends in support of the DOD Mandate and the DOD Outputs are, as per SCOA classification, are articulated as follows:

COMPENSATION OF EMPLOYEES

The CoE expenditure remains to be the largest component of the Department's budget whereby an estimated **Rb107.1 (64.8%)** of its total budget over the 2024 MTEF is allocated to personnel costs. This includes an additional allocation of Rb7.6 over the next three years to cater for the adjustments arising from the 2023/24 public sector wage agreement and the deployment of the SANDF members in support of the SAPS during the 2024 National and Provincial elections. This funding is below the Department's required declining headcount of an estimated average of 70 885 for the 2024 MTEF.

Although the Department will continue to implement the amended Ministerial Directive dated 23 January 2024 on HR interventions to reduce HR Cost Pressures, the results it could have achieved over the MTEF are negated.

For the 2024/25 MTEF, the department received a CoE budget allocation of Rb34.181 for the FY2024/25, Rb35.652 for the FY2025/26 and Rb37.284 for the FY2026/27. Despite these allocations, the Department is estimating a CoE shortfall of Rb1.6 in the FY2024/25, Rb2.1 in the FY2025/26 and Rb2.7 in the FY2026/27 respectively.

GOODS AND SERVICES

Contractors. Contractors remain the Department's main cost driver under Goods and Services, accounting for a total amount of **Rb5.6 (3.5%)** of the Goods and Services budget over the 2024/25 MTEF. The utilisation of contractors enables the specialised maintenance of defence capabilities such as aircraft, weapons, weapon systems and vessels.

Consultants. Over the 2024/25 MTEF period, the DOD will continue to utilise Consultants for the utilisation of Board, Committees and Commissions, translation, transcript and interpretative services as well as quality assurance services by the South African Bureau of Standards and South African Qualification Authority.

Property Payments. This Economic classification item "*Goods and Services*" provides for all payments related to contractual obligations related to, amongst others, land and buildings. 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 2024/25 MTEF is **Rb7.3 (4.4%)** of the Goods and Services budget. This includes Capital, Refurbishment, Leases, Municipal Services and Accommodation Charges. Furthermore, it must be noted that funding constraints have severely hindered the maintenance of DOD infrastructure and facilities, giving rise to a significant maintenance backlogs, impacting on the operational readiness of the SANDF and its ability to prepare and employ forces.

Maintaining of Infrastructure. To provide for day-to-day and preventative maintenance and emergency repairs, and to augment the shortfall within municipal services, Rb1.9 over the 2024/25 MTEF is reallocated from the Administration Programme to the General Support Programme.

TRANSFERS AND SUBSIDIES

Armaments Corporation of South Africa Limited (Armcor)

The organisation's main source of revenue is a Government allocation via the DOD. For the FY2024/25, an amount of Rb1.4 is allocated to the Armcor. The estimated annual allocation over the 2024/25 MTEF period increases at an average annual rate of 1.9% and does not cover the corporation's total operational costs. Armcor generates additional revenue through commercial services rendered, other income received and investment income from financial institutions to finance operational expenditure, administrative expenses, training, maintenance of buildings, and other goods and services.

Armcor plans to ensure that the procurement of capital assets for the Defence Force over the 2024/25 MTEF period is cost efficient and meets its operational requirements. To sustain the percentage of the DOD's capital requirement converted into placed orders at 95% in each year over the 2024/25 MTEF, Armcor has allocated Rm727.4 for the acquisition of defence matériel.

Castle Control Board

The DOD, through the Joint Logistic Programme, will continue to support the CCB with an annual departmental transfer of Rm3.5 for the 2024/25 MTEF for the day to day maintenance of the Castle of Good Hope. Furthermore, the DOD will continue to transfer an amount of Rm15 over the 2024/25 MTEF to the CCB to offset the operational shortfall of the CCB, by Rm6 during the FY2024/25, Rm5 during the FY2025/26 and Rm4 during the FY2026/27.

Households

The DOD, through the Economic Classification Item "*Households*" the allocation for the FY2024/25 was reduced due to the finalisation of the MEM during FY2023/24. The amount allocated for the FY2024/25 is to make provision for the DOD members exiting the Department through normal attrition.

DOD PERFORMANCE INFORMATION

DOD SELECTED PERFORMANCE INDICATORS FOR THE 2024/25 MTEF

To ensure departmental alignment between the DOD APP for the 2024/25 MTEF and the NT 2024 ENE, the DOD Selected Performance Indicators for the FY2024/25 are included at Table 11 of this Plan. These departmental Selected Performance Indicators represent the department's main spending items and priorities which are linked to the 2019-2024 Revised MTSF Apex Priorities of Government and the mandate of the DOD.

Table 11: DOD Selected Performance Indicators for 2024/25 MTEF

| Performance Indicator | Budget Programme | MTSF Apex Priorities | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|---|------------------|----------------------|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Number of planned joint, interdepartmental, interagency and multinational military exercises conducted per year | Force Employment | Priorities 6 and 7 | 0 ³⁶ | 1 | 4 | 1 | 2 | 3 | 4 |
| Number of landward sub-units deployed on border safeguarding per year | Force Employment | Priority 6 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Percentage compliance with the Southern African Development Community Standby Force Pledge per year | Force Employment | Priority 7 | 87.50% | 100% | 88% | 100% | 100% | 100% | 100% |
| Percentage compliance with number of external operations per year | Force Employment | Priority 7 | 100% | 100% | 67% | 100% | 100% | 100% | 100% |

³⁶ The Joint Interdepartmental, interagency and multi-national military exercises are scheduled pending higher order decisions and participation by 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 exercises to annual exercises. However due to the COVID-19 pandemic, the number of JIIM exercises were reduced to zero.

| Performance Indicator | Budget Programme | MTSF Apex Priorities | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|---|--|----------------------|---------------------|-----------|-------------------------|-----------------------|-----------------------------|-----------|-----------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Percentage compliance with number of internal operations per year ³⁷ | Force Employment | Priority 6 | 100% (4) | 100% (4) | 100% (4) | 100% | 100% | 100% | 100% |
| Number of Maritime coastal patrols conducted per year | Force Employment | Priorities 6 and 7 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| Number of hours flown per year | Air Defence | Priority 6 | 13 726.40 | 15 215.60 | 12 059.20 ³⁸ | 12 000 ³⁹ | 12 000 ⁴⁰ | 12 000 | 12 000 |
| Number of hours at sea per year | Maritime Defence | Priorities 6 and 7 | 6 818.43 | 7 614.43 | 2 770.32 ⁴¹ | 8 000 ⁴² | 8 000 ⁴³ | 8 000 | 8 000 |
| Number of Reserve Force mandays per year ⁴⁴ | Administration (Human Resource Services) | Priorities 6 and 7 | 3 355 353 | 3 237 118 | 2 818 497 ⁴⁵ | 1 989 953 | 1 997 872 | 1 997 872 | 1 997 872 |

³⁷ Internal operations include operations in support of the SAPS and other government departments (safety and security support [Op PROSPER], humanitarian, disaster and aid relief [Op CHARIOT] and search and rescue [Op ARABELLA]).

³⁸ During the FY2022/23, the following audited hours were flown: Force preparation 8 900.50 hours, force employment 2 483.60 hours and 675.10 VVIP hours.

³⁹ During the FY2023/24, the following planned hours will be flown: Force preparation 7 000 hours, force employment 4 000 hours and 1 000 VVIP hours.

⁴⁰ During the FY2024/25, the following flying hours are planned: Force preparation 7 000 hours, force employment 4 000 hours and 1 000 VVIP hours

⁴¹ During the FY2022/23, the following audited hours were spent at sea: force preparation 1 356.54 hours and 1 413.78 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).

⁴² During the FY2023/24, the following planned hours will be spent at sea: Force preparation 2 144 hours and 5 856 hours for force employment.

⁴³ During the FY2024/25, the following planned hours will be spent at sea: Force preparation 2 144 hours and 5 856 hours for force employment.

⁴⁴ In the DOD APP for the 2024 MTEF reference is made to "mandays" and the NT 2024 Estimate of National Expenditure (ENE) refers to "person days".

⁴⁵ The utilisation of the Reserve Force Mandays was exceeded by 833 190 mandays due to the requirements for the utilisation of Reserve Force members to support military operations, administrative obligations and guard duties.

PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM-TERM EXPENDITURE FRAMEWORK PERIOD

The FY2024/25 Selected Performance Indicators as outlined in Table 11, represent the highest cost drivers for the period under review in support of the MTSF Revised Apex Priority 6: “**Social Cohesion and Safer Communities**”, and Priority 7: “**A Better Africa and World**”, executed through the DOD Adjusted SP (2020-2025) Impact Statement namely; “**Enhance and contribute to peace, security and stability in the RSA, region, Africa and the world through appropriately resourced and sustained defence capabilities**” and DOD Outcome 2 “**An effective and sustainable Defence Force capacitated to execute ordered commitments**”, and DOD Output 4 “**Defence capabilities employed**”.

The department over the 2024/25 MTEF, through the noted programmes in Table 11, will contribute to the defence and protection of the country’s people and territorial integrity through military missions, internal operations, border safeguarding, providing maritime security (Op CORONA), and providing support to the SAPS and other government departments (Op PROSPER), humanitarian and disaster and aid relief operations (Op CHARIOT) and search and rescue operations (Op ARABELLA), as ordered by government.

The provision of the amount of Rm441 for the FY2024/25, the Maritime Programme will enable the maintenance and refit of identified naval platforms and the protection of the maritime domain of the RSA through the conducting of four (4) coastal patrols per year and maintaining the 8 000 hours at sea.

The additional allocation of Rb1 during the FY2023/24 for the upgrade of the two medium air transport capabilities during the 2023 MTEF period continues with operational testing and training scheduled during the FY2025/26 and FY2026/27. In the interim, the Department will maintain the number of hours flown at 12 000 per year over the 2024/25 MTEF, thereby enabling the SANDF’s ability to transport troops and equipment during internal and external operations.

The ensuring of the combat-readiness of the SANDF and its ability to conduct joint operations with other countries, will be established through the conducting of nine (9) JIIM exercises over the 2024/25 MTEF.

Regionally and continentally, in support of MTSF Apex Priority 7 “**A Better Africa and World**”, the SANDF will continue executing mandated external peace support operations in the DRC and Mozambique whilst complying with the SADC Force Pledge in support of regional security. To address the deteriorating security and humanitarian situation in the eastern part of the DRC and the pending withdrawal of the UN mission there, an additional 2 900 SANDF members are expected to be deployed in that country in 2024/25 MTEF at a projected cost of Rb2.4. Allocations for peace support operations are within the Regional Security sub-programme in the Force Employment programme, which has a budget of Rb2.6 over the 2024/25 MTEF period.

PROGRAMME 1: ADMINISTRATION⁴⁶



Purpose

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

Outputs. The Outputs of the Administration Programme are as follows:

- Ministerial direction provided.
- Departmental strategic direction provided.
- Defence policy advice provided.
- Corporate Management services provided.
- Corporate Support Services to the DOD provided.
- Internal audit and assurance services to the DOD provided.

PROGRAMME 1: ADMINISTRATION SUB-PROGRAMMES

The following Sub-programmes, Purpose and Primary Outputs, form part of the Defence Administration Programme, as listed in Table 12.

Table 12: Programme 1: Administration: Sub-Programmes for the FY2024/25

| Sub-programme Name | Purpose | Primary Outputs |
|--|--|---|
| Ministry | The purpose of the Sub-programme - Ministry is to be responsible and accountable for the execution of the powers and functions assigned by the President in respect of the defence portfolio. | <ul style="list-style-type: none"> • Provide Ministerial Direction to the Defence Portfolio and ensures that it is administered in compliance with the Regulatory Framework. • Ensure a structured disciplined military force able to defend and protect the Republic of South Africa, its territorial integrity and its people. • Authorise, or recommend to the President, the employment of the SANDF. • Exercise civil control over the defence force. • Introduce legislative instruments to Parliament and ensure the promulgation thereof once signed into law. • Exercise ownership control over the applicable Public Entities (Armcor and Castle Control Board [CCB]) and is the shareholder representative of these. • Accounting to Parliament for the exercise of powers and performance of functions related to the Defence Portfolio. |
| Office of the Deputy MOD&MV | The Deputy Minister of Defence and Military Veterans is responsible for assisting the Executive Authority in the execution of its legal mandate as may | <ul style="list-style-type: none"> • Render support and advice as may be required by the MOD&MV. • Represent the MOD&MV as may be directed. |

⁴⁶ The Administration Programme consists of both Def Sec and SANDF Sub-programmes, which contribute to the DOD Output "***Defence effectively administered***".

| Sub-programme Name | Purpose | Primary Outputs |
|---|--|--|
| | be directed. | <ul style="list-style-type: none"> • Manage the Deputy Minister's inner office functions. |
| Departmental Direction (Secretary for Defence) | <p>As the Head of the Department and Accounting Officer, is to ensure the effective, efficient and economic management of the DOD.</p> | <ul style="list-style-type: none"> • 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); 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. • Ensure corporate defence strategic direction in alignment with the priorities, outcomes, policies and deliverables of Government, including the inclusion of these into strategic defence policies, strategies and plans. • Provide the Chief of the South African National Defence Force with comprehensive instructions requiring the Chief of the Defence Force to issue orders and directives and to give commands to any specified member regarding the exercise of any power delegated or the performance of any duty assigned to that member by the Secretary for Defence as head and accounting officer of the DOD. • Monitor compliance with policies and directions issued by the MOD&MV to the Chief of the Defence Force and report thereon to the EA. • Ensure the promotion of access to information, as provided for in the Promotion of Access to Information Act PAI Act (Act No. 2 of 2000), as the Information Officer of the Department. • Provide secretariat and administrative support to the National Conventional Arms Control Committee (NCACC). • Provide defence capital acquisition, science, engineering and technology programme management services. • Provide advice the MOD&MV on any matter referred to by the Executive Authority. |
| <p>Policy and Planning. The Sub-programme Policy and Planning consists out of two sub-sub programmes, namely</p> <p>Sub-Programme: Defence Policy, Strategy and Planning.</p> <p>Sub-Programme: Military Policy, Strategy and Planning Office.</p> | | |
| Defence Policy, Strategy and Planning (Def Sec) | <p>The purpose of the Sub-programme – Defence Policy, Strategy and Planning is to provide strategic direction, strategic implementation, sound administration and strategic control for Corporate Defence Strategic Direction of the DOD.</p> | <ul style="list-style-type: none"> • Lead and coordinate the DOD contribution to the formulation of National Security Policy, National Defence Policy and Departmental policies. • Lead and coordinate the defence contribution to the development of National Priorities and Outcomes, the Medium Term Strategic Framework, the Medium Term Expenditure Framework and National Planning Frameworks. • Lead and coordinate the Defence and Defence Secretariat Strategies and provide guidelines on the development of subordinate strategies, inclusive of Defence Strategic Research. • Support the development of Ministerial Priorities, Strategic Directives, Instructions and Functional and Support Guidelines on Defence matters, as required inclusive of cluster management support. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for Defence Strategic Direction. |

| Sub-programme Name | Purpose | Primary Outputs |
|---|--|--|
| | | <ul style="list-style-type: none"> • Coordinate and consolidate all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans. • Develop, establish, administer, maintain and control the Defence Strategic Direction Management System, including the life-cycle management thereof. • Confer Functional Control via the HOD on appropriate DOD line managers (inclusive of the SANDF), in terms of the Delegation Regime for Strategic Direction. • Coordinate and consolidate all Corporate Quarterly and Annual Performance Reports, DOD Financial Statements and Risks Reports (inclusive of Public Entities as required). • Develop and establish the Defence Corporate EA Framework and Management Renewal Services (Organisational Design). • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegations issued, prescribed policies and duties assigned. • To provide secretariat and administrative support to the NCACC. • To manage the participation of the DOD in clusters, as well as the implementation of arising obligations. • Manage and engage stakeholders, as required. |
| Military Policy, Strategy and Planning Office (SANDF) | <p>The purpose of the Sub-programme – Military Policy, Strategy and Planning Office, is to advise on military policy matters and to co-ordinate the military strategic direction process. This process includes developing policy, formulating strategies and plans, monitoring the execution of plans and the reporting thereof.</p> | <ul style="list-style-type: none"> • To manage the strategic planning and control process of the SANDF. • To provide a military strategising capability and service for the C SANDF. • To provide a military planning capability development entity for the C SANDF. • Management of cluster activities on behalf of C SANDF. • To provide a military capability development for the C SANDF. • To provide a monitoring and evaluation services for the C SANDF. |
| Defence Enterprise Information System Management (Def Sec) | <p>The purpose of the Sub-programme – Defence Enterprise Information System Management is to provide strategic direction, strategic implementation, sound administration and strategic control of integrated and Cyber Secure Corporate ICT Systems.</p> | <ul style="list-style-type: none"> • Contribute to the Defence and Defence Secretariat Strategies and provide guideline on the development of subordinate ICT strategies. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for ICT Systems including the Cyber Security thereof. • Provide for integrated DOD Corporate ICT Master Plan in other words, the DOD EA Framework. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for DOD Corporate ICT Management. • Develop, establish, administer, maintain and control of the DOD Corporate ICT Management System, including the life-cycle management thereof. • Confer Functional Control via the HOD on appropriate DOD line managers (inclusive of the SANDF), in terms of the Delegation Regime for DOD corporate ICT Management. • Assist the HOD & AO in the development of Business Agreements and Service Level Agreements related to DOD Corporate ICT Management. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Support the Secretary for Defence (Defence Information Officer) by serving as the Deputy Information Officer in accordance with the Promotion of Access to Information Act PIA Act (Act No. 2 of 2000). To administer all PIA requests received and review the PIA |

| Sub-programme Name | Purpose | Primary Outputs |
|--|--|---|
| | | <p>Policy in accordance with the PAI Act.</p> <ul style="list-style-type: none"> • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation in other words, delegations issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| Financial Administration (Def Sec) | <p>The purpose of the Sub-programme – Financial Services is to provide strategic direction, strategic implementation, sound administration and strategic control for DOD Financial Management.</p> | <ul style="list-style-type: none"> • Contribute to the Defence and Defence Secretariat Strategies and provide guidelines on the development of subordinate financial strategies. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for DOD Corporate Finance Management. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for the DOD Corporate Finance Management. • Develop, establish, administer, maintain and control the DOD Corporate Financial Management System, including the life-cycle management thereof. • Confer Functional Control via the HOD on appropriate DOD line managers (inclusive of the SANDF), in terms of the Delegation Regime for DOD Financial Management. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, DOD Financial Statements, Risk Reports and other statutory required reports. • Consolidate Quarterly and Annual Performance Reports and Financial Statements for Defence Portfolio Entities. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed policies and duties assigned. • Coordinate on behalf of the EA and Sec Def the Delegation Regime for the DOD. • Manage and engage stakeholders, as required. |
| Human Resource Support Services (Def Sec) | <p>The purpose of the Sub-programme - Human Resource Support Services is to provide strategic direction, strategic implementation, sound administration and strategic control for DOD Human Resource.</p> | <ul style="list-style-type: none"> • Contribute to the Defence and Defence Secretariat Strategies and provide guideline on the development of subordinate DOD Human Resource strategies. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for Defence Human Resource. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for the Corporate DOD Human Resource. • Develop, establish, administer, maintain and control of the DOD Human Resource Management System, including the life-cycle management thereof. • Confer Functional Control via the HOD on appropriate DOD line managers (inclusive of the SANDF), in terms of the Delegation Regime for DOD Human Resource Management. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| Legal Services (SANDF) | <p>The purpose of the Sub-programme – Legal Services is to provide strategic direction, strategic implementation,</p> | <ul style="list-style-type: none"> • Contribute to the Defence and Defence Secretariat Strategies and provide guideline on the development of subordinate DOD Legal Services strategies. |

| Sub-programme Name | Purpose | Primary Outputs |
|---|--|--|
| | <p>sound administration and strategic control of DOD Legal Services and to provide a professional, legitimate and deployable Military legal service and support commensurate with the needs of the DOD.</p> | <ul style="list-style-type: none"> • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for Defence Legal Services. • Ensure Defence Legal Services, with emphasis on compliance with the Constitution, Domestic Law and International Law, through: <ul style="list-style-type: none"> ○ Providing litigation Services. ○ Providing legislative services. ○ Providing legal advice to the MOD&MV and DOD. ○ Providing legal instruments and support for deployments. ○ Provide Military legal advice to the SANDF regarding operational and force preparation and support. ○ Administer Military Justice in the SANDF. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for Defence Legal Services. • Develop, establish, administer, maintain and control of the Defence Legal Services Management System, including the life-cycle management thereof. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| <p>Inspection and Audit Services. The Sub-programme Inspection and Audit Services contains the following Sub-programmes:</p> <p>Defence Inspectorate Division.</p> <p>Internal Audit Division.</p> | | |
| <p>Defence Inspectorate Division (SANDF)</p> | <p>The Sub-programme - Defence Inspectorate Division (DOD Inspector-General) is to provide an independent, comprehensive, value-added and responsive risk analysis function.</p> | <ul style="list-style-type: none"> • To provide independent and objective internal- and closing down audits. • To provide Military Inspections. • To provide Perception surveys. • To provide Anti-corruption and fraud prevention services. |
| <p>Internal Audit Division (Def Sec)</p> | <p>The purpose of the Sub-programme - Internal Audit Division is to provide independent, objective assurance and consulting services designed to add value and improve the organisation's operations.</p> | <ul style="list-style-type: none"> • Contribute to the Defence and Defence Secretariat Strategies and provide guideline on the development of subordinate Internal Audit Services strategies. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for Internal Audit. • Provide effective, efficient and economical internal audit assurance services. • Develop and maintain departmental frameworks, policies and strategies for Internal Audit Services inclusive of the co-ordination and facilitation of Audit Committee activities in accordance with leading governance practices. • Collaborate and co-ordinate with Internal and External Assurance Providers. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for Internal Audit. |

| Sub-programme Name | Purpose | Primary Outputs |
|--|--|--|
| | | <ul style="list-style-type: none"> • Develop, establish, administer, maintain and control of the Internal Audit Management System, including the life-cycle management thereof. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation, in other words, delegation issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| Acquisition Services (Def Sec) | <p>The purpose of the Sub-programme – Acquisition Services is to provide strategic direction, strategic implementation, sound administration and strategic control for DOD Science, Engineering, Technology and Acquisition Management.</p> | <ul style="list-style-type: none"> • Contribute to the Defence and Defence Secretariat Strategies and provide guideline on the development of subordinate defence Science, Engineering, Technology and Acquisition strategies. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for Defence Science, Engineering, Technology and Acquisition. • Support the HOD and AO in developing the National Defence Industry Strategy and the Defence contribution to other National Strategies, including the Industrial Policy Action Plan (IPAP). • Support the HOD and AO in developing and publishing, every three years, the rolling 10-year Defence Capital Expenditure Intent, coupled to times and targets and giving expression to the Defence Capability Development Strategy. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for DOD Science, Engineering, Technology and Acquisition, inclusive of Defence Long-term Capital and Technology Plan. • Develop, establish, administer, maintain and control the Defence Science, Engineering, Technology & Acquisition, including the life-cycle management thereof. • Assist the HOD and AO in the development of Business Agreements and Service Level Agreements related to DOD Corporate Science, Engineering, Technology and Acquisition. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Ensure compliance with South Africa's international arms control obligations, not limited to United Nations Registers, Conventional Arms Control Regimes, Weapons Delivery Systems, Biological, Chemical and Toxin Weapons, Nuclear Non-Proliferation and Dual-Use Goods and Technology Controls. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed policies and duties assigned. • Direct and govern Defence Intangible Capital Assets (ICA) optimally. • Manage and engage stakeholders, as required. |
| <p>Sub-programme Communication Services contains the following Sub-programmes:</p> <p>Head of Communication.</p> <p>Defence Corporate Communication Office.</p> | | |
| Head of Communication (Def Sec) | <p>The purpose of the Sub-programme - Head of Communication is to direct communication within the DOD.</p> | <ul style="list-style-type: none"> • Direct the Communication Policy, Strategy and Planning Environment for the DOD and Military Veterans. |

| Sub-programme Name | Purpose | Primary Outputs |
|---|---|--|
| | | <ul style="list-style-type: none"> • Direct Internal and External Communications, including coordination of stakeholders. • Ensure Communication Support. • Prioritise Visits and Events. • Direct Research and Development of Communication matters. • Act as Spokesperson on behalf of the DOD and Military Veterans. |
| Defence Corporate Communication Office (SANDF) | <p>The purpose of the Sub-programme – Defence Corporate Communication Office is to provide the SANDF with Corporate Communication services.</p> | <ul style="list-style-type: none"> • Direct SANDF Corporate Communication Policy, Strategy and Planning. • Direct SANDF Internal and External Communications. • Ensure SANDF Corporate Communication Support. • Prioritise SANDF Visits and Events. • Direct SANDF Research and Development of Communication matters. • Act as Spokesperson on behalf of the SANDF. • Contribute to the compilation with all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for the DOD. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| SANDF Command and Control | <p>The purpose of the Sub-programme - SANDF Command and Control is to command the SANDF.</p> | <ul style="list-style-type: none"> • To provide Strategic Military Direction. • To provide Instructions / Orders to ensure execution of the SANDF's Constitutional mandate as directed by Government. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for the DOD. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| Religious Services (SANDF) | <p>The purpose of the Sub-programme - Religious Services is to provide a chaplain service that cares for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct.</p> | <ul style="list-style-type: none"> • Provide Strategic guidance on spiritual, ethical and social support to the SANDF. • Provide Chaplains to the SANDF. • Provide Sound Covenantal relationship and good communication with religious organisations to which chaplains belong. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for DOD. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation iaw delegation issued, prescribed |

| Sub-programme Name | Purpose | Primary Outputs |
|--|---|---|
| | | <p>policies and duties assigned.</p> <ul style="list-style-type: none"> • Manage and engage stakeholders, as required. |
| Defence Reserve Direction (SANDF) | <p>The purpose of the Sub-programme - Defence Reserve Direction is to direct the development and maintenance of the Reserve system, to provide specialist advice on Reserve matters and to promote/market the Reserves and the volunteer Reserve system.</p> | <ul style="list-style-type: none"> • To provide specialist advice on Reserve Policy, Strategy and Plans. • To market and promote the Reserve System to all stakeholders and employer support. • To provide administrative support to the SANDF's participation in the United State National Guard Partnership Programme and in the New York State Partnership and Inter-allied Confederation of Reserve Officers (CIOR) Military Skills and Writing Competitions. • To maintain relations with Reserves of International Defence Forces, as well as other international Reserve Organisations. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for the DOD. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation in other words delegations issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| Defence International Affairs (Def Sec) | <p>The purpose of the Sub-programme - Defence International Affairs is to provide strategic direction, strategic implementation, sound administration and strategic control of Defence International Affairs.</p> | <ul style="list-style-type: none"> • To provide appropriate International Legal Instruments. • To provide policy to ensure compliance with national foreign policy. • To provide policy products in pursuit of Defence Diplomacy. • Contribute to the Defence and Defence Secretariat Strategies and provide guideline on the development of subordinate Defence International Affairs strategies. • Develop and maintain corporate departmental policies, frameworks, strategies, systems and controls for Defence International Affairs. • Assist the HOD and AO in the development of appropriate International Legal Instruments related to Defence International Affairs. • Contribute to the compilation of all statutory required Strategic Plans, Annual Performance Plans, Annual Operational Plans and Risk Mitigation Plans for Defence International Affairs. • Develop, establish, administer, maintain and control the Defence International Affairs Management System, including the life-cycle management thereof. • Contribute to the compilation of Quarterly and Annual DOD Performance Reports, Risk Reports and other statutory required reports. • Provide and maintain own internal systems of control, to monitor, evaluate and report on the functional performance and resource utilisation in other words delegations issued, prescribed policies and duties assigned. • Manage and engage stakeholders, as required. |
| Office Accommodation (SANDF) | <p>The purpose of the Sub-programme - Office Accommodation is to manage the payment of accommodation charges, leases and municipal services as a direct result of the devolution of a portion of the budget of the National Department of Public Works to National Departments (Managed within General</p> | <ul style="list-style-type: none"> • To ensure the payment of leases. • To ensure the payment of accommodation charges. • To ensure the payment of municipal services. |

| Sub-programme Name | Purpose | Primary Outputs |
|--------------------|--|-----------------|
| | Support Programme (Joint Logistic Services). | |

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 1: ADMINISTRATION: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM-TERM EXPENDITURE FRAMEWORK

The Table 13, below, reflects the Administration Programme (sub-programmes) with their respective budget allocations, amounting to approximately 11% of the total Defence Budget Vote. These budget allocations include the budget allocations for the “DOD Central Staff” Divisions (as reflected in Figure 16: DOD Macro-Organisational Structure (2024), which include Human Resource Support Services and Legal Services. The Administration Programme through the DOD Output 1 “**Defence effectively administered**”, supports the achievement of the DOD Outcome 1, “**Accountable and effective governance of the DOD to enhance civil control of Defence**”. The attainment of Output 1 and Outcome 1 will enable the 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 Administration Programme enables the provision of departmental strategic direction, management and support services and internal audit functions.

Table 13: Programme 1: Administration: Budget allocation per Sub-programme for the 2024/25 MTEF

| Administration | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
|---|-----------------|---------|-----------|-----------------|-----------------------------------|-----------|-----------|
| Sub-programmes | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 1: Defence effectively administered | | | | | | | |
| Ministry | 86 694 | 74 302 | 59 137 | 125 382 | 135 558 | 141 300 | 148 068 |
| Departmental Direction | 36 676 | 35 631 | 39 687 | 46 441 | 51 063 | 54 177 | 59 858 |
| Policy and Planning | 103 827 | 96 291 | 115 710 | 138 877 | 144 650 | 151 494 | 159 216 |
| Financial Service | 376 022 | 371 744 | 396 052 | 423 905 | 473 791 | 494 600 | 518 189 |
| HR Support Services | 885 805 | 910 012 | 1 045 197 | 1 048 601 | 1 009 483 | 1 057 907 | 1 112 314 |
| Legal Services | 310 727 | 338 031 | 391 329 | 368 471 | 404 296 | 422 892 | 443 764 |
| Inspection and Audit Services | 131 782 | 139 025 | 155 033 | 144 744 | 161 883 | 169 516 | 178 226 |
| Acquisition Services | 68 105 | 72 090 | 84 068 | 71 542 | 75 781 | 81 448 | 87 337 |
| Communication Services (HOC and the Defence Corporate Communication Office) | 105 798 | 83 356 | 47 587 | 117 744 | 125 783 | 130 687 | 134 296 |

| Administration | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
|---|------------------|------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Sub-programmes | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| SANDF Command and Control | 177 869 | 192 133 | 206 809 | 181 846 | 202 503 | 211 962 | 222 450 |
| Religious Services | 13 308 | 17 762 | 23 083 | 20 192 | 22 230 | 23 188 | 24 289 |
| Defence Reserves Direction | 30 334 | 28 223 | 27 419 | 37 057 | 40 336 | 42 089 | 44 091 |
| Defence Foreign Relations ⁴⁷ | 222 047 | 220 281 | 319 839 | 20 224 | 19 654 | 20 479 | 21 486 |
| Office Accommodation | 2 776 039 | 2 788 217 | 3 160 345 | 2 815 164 | 2 641 592 | 2 773 376 | 2 905 189 |
| Total | 5 325 033 | 5 367 098 | 6 071 295 | 5 560 190 | 5 508 603 | 5 775 115 | 6 058 773 |
| Economic Classification | | | | | | | |
| Current Payments | 5 229 658 | 5 279 164 | 5 793 575 | 5 299 548 | 5 422 467 | 5 684 937 | 5 965 907 |
| Compensation of Employees | 2 060 046 | 2 102 638 | 2 221 139 | 1 964 291 | 2 226 561 | 2 330 557 | 2 447 755 |
| Goods and Services | 3 169 612 | 3 176 526 | 572 436 | 3 335 257 | 3 195 906 | 3 354 380 | 3 518 152 |
| Transfers and Subsidies | 54 165 | 61 598 | 172 810 | 230 607 | 56 874 | 57 108 | 60 016 |
| Provinces and Municipalities | 44 | 74 | 64 | 58 | 76 | 80 | 86 |
| Departmental Agencies and Accounts | 28 626 | 29 941 | 31 918 | 25 557 | 25 536 | 26 302 | 27 091 |
| 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 | 43 | 0 | 0 | 9 724 | 0 | 0 | 0 |
| Non-profit Institutions | 8 995 | 7 527 | 3 355 | 9 822 | 11 432 | 10 829 | 11 262 |
| Households (HH) | 16 457 | 24 056 | 137 473 | 185 446 | 19 830 | 19 897 | 21 577 |
| Payments for Capital Assets | 37 115 | 25 455 | 103 319 | 30 035 | 29 262 | 33 070 | 32 850 |
| Buildings and Other Fixed Structures | 0 | 1 188 | 26 689 | 50 | 50 | 50 | 53 |
| Machinery and equipment | 36 594 | 24 241 | 69 571 | 27 486 | 28 267 | 31 969 | 31 855 |

⁴⁷ The DOD Shared Staff, Defence Foreign Relations Division, was transferred from Programme 1 Administration to Programme 7: Defence Intelligence as from the FY2023/24, as approved by the Executive Authority on 18 October 2021. The budget allocation, as reflected in the Sub-programme Defence Foreign Relations, is only allocated to Defence International Division for the 2024/25 MTEF.

| Administration | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
|--------------------------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Sub-programmes | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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 | 521 | 26 | 7 059 | 2 499 | 945 | 1 051 | 942 |
| Payment for Financial Assets | 4 095 | 881 | 1 591 | 0 | 0 | 0 | 0 |
| Total | 5 325 033 | 5 367 098 | 6 071 295 | 5 560 190 | 5 508 603 | 5 775 115 | 6 058 773 |

Full-Cost. An amount of **Rb5 508 603** is allocated to the Administrative Programme, with a financial full-cost requirement of approximately **Rb6 574 722** for the FY2024/25. Whilst the Administration will execute its mandate within available resources, the shortfall of approximately **Rb1 066 119** (under funded by approximately **16%**) will constrain, amongst others, the following:

- Staffing of critical required human resources, the effective establishment and functionality of organisational structures, the provision of strategic direction, the rendering of requisite support functions and ensuring appropriate governance, risk and compliance functions.
- The acquisition of an Integrated Defence Information Management System, able to improve Defence resource management efficiency and the institutionalisation of a high-integrity procurement system to reduce fraud and corruption and able to guarantee value-for-money and which can meet urgent military operational requirements.
- The ability of the Conventional Arms Control Unit to implementation the new permit system to national and departmental stakeholders.
- The ability to fully fund Service Level Agreements to ensure the support and maintenance of departmental ICT systems.
- The ability to execute a fully functional Internal Audit function, able to provide independent, objective assurance and consulting services designed to add value and improve the organisation's operations.

PROGRAMME 1: ADMINISTRATION: RELATING 2024/25 MEDIUM-TERM EXPENDITURE TRENDS TOWARDS ACHIEVEMENT OF DOD OUTPUTS

COMPENSATION OF EMPLOYEES

Over the 2024/25 MTEF, the Administration Programme will spend an estimated **Rb7 (39.2%)** of the Administration budget allocation on the CoE.

GOODS AND SERVICES

The estimated amount of **Rb10 (58.5%)** is allocated to the Economic classification item "Good and Services" over the 2024/25 MTEF. The main cost drivers include; Operating Leases at an estimated

amount of **Rb3.5 (21.1%)** and Property Payments at an estimated amount of **Rb4.9 (28%)** and earmarked amounts devolved from the DPWI.

For the 2024/25 MTEF period, HR related contractual obligations, mainly toward SLAs with the SITA to support the PERSOL system, on behalf of the Department, will be funded within the Sub-programme HR.

TRANSFERS AND SUBSIDIES

An estimated amount of **Rm174 (1.8%)** is allocated to the Economic classification item “**Transfers and Subsidies**” over the 2024/25 MTEF. This allocation makes provision for the normal attrition of members within the Economic classification item “*Households*” as well as the payment of Departmental Agencies and Accounts via the SLAs with identified Stakeholders.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 1: ADMINISTRATION: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM-TERM EXPENDITURE FRAMEWORK

The estimated non-financial performance of the Administration Programme is reflected in Tables 14 and 15 in support of the Administration Outputs.

Table 14: Programme 1: Administration: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|--|---|--|----------------------------|---------------|---------------|--------------------------------|-----------------------------|---------|---------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 1: Accountable and effective governance of the DOD to enhance civil control of Defence | DOD Output 1: Defence effectively administered | Percentage adherence to the DOD Master Record Index for Policies | 66.2% | 66% | 67% | 60% | 60% | 60% | 60% |
| | | Percentage adherence to the DOD Master Record Index for Plans | 84.2% | 88.6% (39) | 85.4% (35) | 100% (41) | 100% (41) ⁴⁸ | 100% | 100% |
| | | Evaluation of the SA Defence Review 2015 | New Indicator | New Indicator | New Indicator | 100% (1) (Submission of the | (2) Evaluation of the SA | - | - |

⁴⁸ (1). In terms of the DPSA promulgated Service Delivery Improvement Plan (SDIP) Circular No 14 of 2022 dated 25 April 2022, requires National Departments to develop a SDIP. A DOD SDIP was developed and submitted to DPSA on 31 March 2023. For the 2024 MTEF, a departmental letter by the Accounting Officer dated 17 February 2023, requested exclusion for the DOD from this initiative was submitted to DPSA. The DOD SDIP will remain as a statutory requirement within the MRI for Plan but the target will be reflected as zero in the DOD APP for the 2024/25 MTEF.

(2). In terms of the DOD Annual Operational Plan (AOP) for the FY2024/25, the Accounting Officer approved the postponement of the development of the DOD AOP for the FY2024/25 on 13 February 2024, to allow the department to ensure alignment of the departmental planning instruments (DOD SP, DOD APP and the DOD Level 2 APPs) and to assess the departmental ICT systems (Financial Management System) to cater for the minimum activity based costing requirements of the AOP.

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|-------------|-------------|---|----------------------------|---------------|---------------|---|--|-----------|-----------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | completed | | | | approved DOD SA Defence Review 2015 revision, analysis and identified priorities Report to the National Executive by 31 March 2024) | Defence Review 2015 and action plan completed by 31 October 2024⁴⁹ | | |
| | | Number of Reserve Force mandays per year | 3 355 353 | 3 237 118 | 2 818 497 | 1 989 953 | 1 997 872 | 1 997 872 | 1 997 872 |
| | | Percentage audits completed in terms of the resourced Risk Based Internal Audit Plan | New Indicator | New Indicator | New Indicator | New Indicator | 100% | 100% | 100% |
| | | Percentage payments within 30 days from receipt of legitimate invoices | 77.41% | 76.6% | 81.5% | 75% | 75% | 75% | 75% |
| | | Percentage compliance to the Department of Defence Interim Policy on Preferential Procurement | New Indicator | New Indicator | New Indicator | New Indicator | 100% | 100% | 100% |

⁴⁹ MOD&MV 2023/24 Performance Agreement dated 18 July 2023 by the President of the RSA.

Table 15: Programme 1: Administration: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target FY2024/25 | Quarterly Targets | | | |
|---|---|-------------------|-----------------|--|-----------------|
| | | 1 st | 2 nd | 3 rd | 4 th |
| Percentage adherence to the DOD Master Record Index for Policies | 60% | - | - | - | 60% |
| Percentage adherence to the DOD Master Record Index for Plans | 100% (41) | 65.85% (27) | - | - | 34.15% (14) |
| Evaluation of the SA Defence Review 2015 completed | (2) Evaluation of the SA Defence Review 2015 and action plan completed by 31 October 2024 | - | - | (2) Evaluation of the SA Defence Review 2015 and action plan completed by 31 October 2024 | - |
| Number of Reserve Force mandays per year | 1 997 872 | - | - | - | 1 997 872 |
| Percentage audits completed in terms of the resourced Risk Based Internal Audit Plan | 100% | - | - | - | 100% |
| Percentage payments within 30 days from receipt of legitimate invoices | 75% | 75% | 75% | 75% | 75% |
| Percentage compliance to the Department of Defence Interim Policy on Preferential Procurement | 100% | - | - | - | 100% |

PROGRAMME 1: ADMINISTRATION: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM-TERM EXPENDITURE FRAMEWORK PERIOD

Over the 2024/25 MTEF, the Administration Programme will pursue the achievement of the **DOD Outcome 1** “*Accountable and Effective governance of the DOD to enhance civil control of Defence*”, and the Administration **Output 1** “*Defence Effectively Administered*” as articulated in the DOD Adjusted Strategic Plan (2020-2025). The Administration Output indicators as presented in Tables 14 and 15 will enable the pursuance of the Administration mandate through the following primary planned performance over the 2024/25 MTEF:

Provision of Departmental Strategic direction. The provision of departmental strategic direction will be enabled through the envisaged conclusion of a review and analysis of the SA Defence Review 2015, as the national policy on Defence. A revised SA Defence Review 2015 seeks to enable; a sustainable and funded defence strategic trajectory, resourced force generation guidelines and will inform a Defence Industry Policy and Strategy.

Governance imperatives during the period of this Plan will include, amongst others,

- The implementation of the approved DOD Ethics Management Policy and development of the DOD Ethics Management Strategy that will ensure alignment with the PSIMF and departmental imperatives.

- The development of the Defence Diplomacy Policy, guiding defence diplomacy and foreign liaison interventions.
- Monitoring the ongoing implementation of the DOD Procurement Policy by other means Policy.
- The development of the DOD Enterprise Architecture Policy and Enterprise Architecture Strategy.
- Review of the DOD Transformation Management Policy.
- Evaluation of the SA Defence Review 2015 completed and the action plan by 31 October 2024.

Provision of Departmental Management and Support Services. Departmental resource management across functional environments will be enabled to meet legislative requirements, through resourced departmental plans, as approved, implemented and monitored through the DOD Master Record Index for Plans. The latter Index continues to ensure departmental compliance with National Regulatory Frameworks, national and departmental imperatives. In support of the Government's priority to reduce poverty and to enhance economic transformation, the DOD will continue to pursue the payment of suppliers within the required 30 days.

For the 2024/25 MTEF, the DOD will continue the implementation of departmental austerity measures that include, amongst others, the following; HR (CoE) interventions to ensure the steady reduction in the HR strength, reserve force utilisation of approximately 1.9 million mandays against the operational requirement of 2.6 million, capping of annual increases of regimental and operational allowances as well as allowances paid in lieu of scarce skills retention.

The technical oversight of Public Entities and Organs of State reporting to the Executive Authority will be undertaken through the development, approval and timely submission of respective accountability documents.

Furthermore, the DOD through awareness programmes will continue to support the women, youth and persons with disabilities in the Department. The achievement of a target of 2% for persons with disability in the DOD, remains challenging as some members are reluctant to disclose their disability, therefore contributing to inaccurate and incorrect information on the disability status of the DOD.

The DOD will continue to monitor the implementation and compliance to the DOD Preferential Procurement Policy dated 23 January 2023.

Provision of an Internal Audit Function. The Internal Audit Division over the 2024/25 MTEF, will provide objective and relevant assurance and efficiency findings in relation to departmental systems of internal control, risk management and governance processes. The improvement and enhancement of departmental internal controls, processes and systems will be enabled through the provision of quality, relevant and implementable audit recommendations, advice and interventions that seek to add organisational value and accountability. It is through the improvement and enhancement of departmental controls, processes and systems by respective management and governance structures, enabled by sound leadership that the DOD will endeavour to reduce and avoid the number of current and future audit findings.

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 operations, as well as joint, interdepartmental, interagency and multinational military (JIIM) exercises.

Outputs. The Outputs of the Force Employment Programme are as follows:

- Strategic direction provided.
- Operational direction provided.
- Special operations capability provided and employed.
- Participation in peace missions as instructed by the President ensured.
- Nine (9) joint, interdepartmental, interagency and multinational military force preparation exercises, excluding Special Forces exercises conducted.
- Internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis conducted.
- Render support to other Government departments and complying with international obligations.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 2: FORCE EMPLOYMENT: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MTEF

Table 16 reflects the Force Employment Programme budget allocation, amounting to approximately **8%** of the total Defence Budget Vote. The Force Employment Programme contributes directly to the achievement of the DOD Output 2 “**Defence capabilities prepared**”, through the conducting of joint, interdepartmental, interagency and multinational military exercises and DOD Output 4 “**Defence capabilities employed**”, ensuring the deployment of mission-ready defence capabilities in support of national imperatives and priorities of government, through the conduction of internal and external operations.

Table 16: Programme 2: Force Employment: Budget Allocation per Sub-programme for the 2024/25 MTEF

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
|---|-----------------|---------|---------|-----------------|-----------------------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 1: Defence effectively administered | | | | | | | |
| Strategic Direction | 157 253 | 171 043 | 199 514 | 184 992 | 190 076 | 197 381 | 217 151 |
| Operational Direction | 368 230 | 394 368 | 398 335 | 413 924 | 460 624 | 485 446 | 515 217 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimates | | |
|---|------------------|------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 4: Defence capabilities employed | | | | | | | |
| Special Operations | 1 541 819 | 1 172 825 | 1 099 621 | 1 002 669 | 1 171 181 | 1 226 612 | 1 274 914 |
| Regional Security | 672 994 | 852 850 | 1 956 704 | 2 395 562 | 842 588 | 886 175 | 887 950 |
| Support to the People | 1 920 641 | 1 526 023 | 1 309 693 | 1 193 081 | 1 323 635 | 1 288 270 | 1 330 225 |
| Total | 4 660 937 | 4 117 109 | 5 012 398 | 5 190 228 | 3 988 104 | 4 083 884 | 4 225 457 |
| Economic classification | | | | | | | |
| Current Payments | 3 795 865 | 3 505 031 | 4 103 168 | 4 051 026 | 3 668 375 | 3 750 055 | 3 889 021 |
| Compensation of Employees | 2 890 973 | 2 701 080 | 2 788 269 | 2 650 599 | 2 624 422 | 2 659 607 | 2 744 042 |
| Goods and Services | 904 892 | 803 951 | 1 314 899 | 1 400 427 | 1 043 953 | 1 090 448 | 1 144 979 |
| Transfers and Subsidies | 712 311 | 391 346 | 760 182 | 1 001 919 | 205 574 | 241 000 | 235 083 |
| Provinces and Municipalities | 6 | 6 | 4 | 11 | 12 | 14 | 19 |
| Departmental Agencies and Accounts | 692 775 | 325 988 | 572 058 | 660 549 | 186 132 | 220 590 | 213 883 |
| Higher Education Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Governments and International Organisations | 0 | 45 555 | 133 421 | 294 299 | 0 | 0 | 0 |
| Public corporations and private enterprises | 10 298 | 10 298 | 9 724 | 0 | 10 210 | 10 720 | 11 149 |
| Non-profit Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households (HH) | 9 232 | 9 499 | 44 975 | 47 060 | 9 220 | 9 676 | 10 032 |
| Payments for Capital Assets | 152 722 | 220 631 | 148 970 | 137 283 | 114 155 | 92 829 | 101 353 |
| Buildings and Other Fixed Structures | 8 049 | 4 743 | 7 260 | 7 134 | 20 142 | 17 509 | 18 662 |
| Machinery and Equipment | 144 673 | 215 888 | 141 710 | 129 026 | 74 801 | 55 004 | 61 450 |
| Heritage Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specialised military Assets | 0 | 0 | 0 | 1 123 | 19 212 | 20 316 | 21 241 |
| 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 | 39 | 101 | 78 | 0 | 0 | 0 | 0 |
| Total | 4 660 937 | 4 117 109 | 5 012 398 | 5 190 228 | 3 988 104 | 4 083 884 | 4 225 457 |

Full-Cost. An amount of **Rb3 988 104** is allocated to the Force Employment Programme, with a financial full-cost requirement of approximately **Rb5 161 888** for the FY2024/25. The shortfall of **Rb1 173 784** (under funded by approximately **23%**) will adversely impact on the ability of the Programme to deploy mission-ready defence capabilities to meet mandated obligations that may include; the participation and support to internal and external operations, support to the SAPS and other government departments and participation in multinational exercises. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

The current budget allocation continues to adversely impact on the ability of the SANDF to ensure the required levels of operational serviceability and modernisation of Prime Mission Equipment, facilities and infrastructure maintenance and levels of UN funding accrued back to the DOD.

PROGRAMME 2: FORCE EMPLOYMENT: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS ACHIEVEMENT OF THE DOD OUTPUTS

CURRENT PAYMENTS

In terms of the 2024/25 MTEF budget allocation, funds are primarily allocated to the Sub-programmes; Special Operations to the amount of **Rb3.7 (26.7%)**, Regional Security to the amount of **Rb2.6 (28.7%)** and Support to the People to the amount of **Rb3.9 (29.4%)**.

As part of the Sub-programme "**Special Operations**", provision is made for Fuel, Oil, Gas and Rations, Travel and Subsistence in support of internal and external special operations. Funds are allocated to the Economic classification item "*Departmental Agencies and Accounts*" to make provision for Special Forces related projects.

As part of **Regional Security**, the Force Employment Programme will continue with the following

- Southern African Development Community Standby Force Pledge. In support of regional security requirements, the Force Employment Programme will continue to support the SADC Standby Force Pledge. The 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.
- Peace Support Operations in the African Continent. Over the 2024/25 MTEF, the Department will continue to participate in Peace Support Operations in the DRC under the auspices of the UN stabilisation mission. Participation in this operation will include SANDF participation in the Force Intervention Brigade that will include an infantry battalion supported by a composite helicopter unit, a tactical intelligence unit and military observers.

As part of "**Support to the People**", the Force Employment Programme will continue with the following:

- Border Safeguarding. To safeguard the integrity of South Africa's borders, the department will continue to prioritise the acquisition of vehicles and technology that will serve as a force multipliers. This approach is expected to increase the range of the borderline under protection and help in preventing illegal border crossings, smuggling and other activities that could compromise national security. The department will also continue to support the SAPS to address internal security challenges. These activities are carried out through allocations in the Support to the People sub-programme in the Force Employment programme, which has a budget of R3.9 billion over the next 3 years

- Contingency Based Operations (Internal Operations). Internal operations form a valuable contribution by the DOD to national imperatives and provide support to the people of the RSA. These contingency-based operations may be in co-operation with the SAPS, support to other State Departments, (Op PROSPER [Safety and Security Support], Op CHARIOT [humanitarian assistance and disaster and aid relief] and Op ARABELLA [Search and Rescue]). In support of the 2024 National Elections, an amount of Rm60 (Rm36 for CoE and Rm24 for operational expenses) is allocated to the Force Employment Programme to support the SAPS.

COMPENSATION OF EMPLOYEES

The main cost driver within the Joint Force Employment Programme is CoE, consuming an estimated **Rb8 (61.1%)** of the Programme's budget allocation for the 2024/25 MTEF.

GOODS AND SERVICES

A total of **Rb3.2 (26.8%)** is allocated to the Economic classification item "*Goods and Services*", which includes Contractors in respect of the modification, maintenance and repair of military equipment for both internal and external operations for the 2024/25 MTEF. Funds are allocated to Inventory: Food and Food Supplies, Fuel, Oil, Gas and Travel and Subsistence, to support internal and external deployments.

For the FY2024/25, a decrease within the Economic classification item, "*Households*" from the previous FY2023/24 is noted, as this is mainly due to finalisation of the MEM during the FY2023/24. However, provision is made for identified Force Employment members to exit the Department through normal attrition over the 2024/25 MTEF.

PAYMENTS FOR CAPITAL ASSETS

The Force Employment Programme has re-allocated funds to the Economic Classification item "*Buildings and Other Fixed Structures*" to upgrade operational bases and facilities over the 2024/25 MTEF.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 2: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the Force Employment Programme is reflected in Tables 17 and 18.

Table 17: Programme 2: Force Employment: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF ⁵⁰

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|--|--|---|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 2: An effective and sustainable Defence Force capacitated to execute ordered commitments | DOD Output 2: Defence capabilities prepared | Number of planned joint, interdepartmental, interagency and multinational military exercises conducted per year ⁵¹ | 0 ⁵² | 1 | 4 | 1 | 2 | 3 | 4 |
| | | 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 combat-ready capabilities provided | Percentage combat-ready capabilities available for the SANDF | Information classified | Information classified | Information classified | Information classified | Information classified | Information classified | Information classified |
| | DOD Output 4: Defence capabilities | Number of landward sub-units deployed on border | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

⁵⁰ 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".

⁵¹ The Joint Interdepartmental, Interagency and Multinational military (JIIM) exercise schedule is dependent on higher order decisions and participation of participating foreign countries.

⁵² Due to the COVID-19 pandemic, all JIIM exercises were cancelled during the FY2020/21.

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|-------------|-------------|---|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | employed | safeguarding per year ⁵³ | | | | | | | |
| | | Percentage compliance with number of external operations per year | 100% (1) | 100% | 67% | 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 compliance with the Southern African Development Community Standby Force Pledge per year | 87.50% | 100% | 88% | 100% | 100% | 100% | 100% |
| | | Percentage compliance with number of internal operations per year | 100% (4) | 100% (4) | 100% (4) | 100% (4) | 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 |
| | | Number of Maritime | 3 | 4 | 2 | 4 | 4 | 4 | 4 |

⁵³ The National Security Strategy requires the deployment of sub-units on border safeguarding. The Military Appreciation on Border Safeguarding determines the requirement for the deployment of 22 sub-units to secure and safeguard the borders of the RSA. However, owing to the limited provision of combat-ready capabilities by Services and Divisions due to defence 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 | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Coastal Patrols conducted per year | | | | | | | |

Table 18: Programme 2: Force Employment: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target FY2024/25 | Quarterly Targets | | | |
|---|----------------------------|-------------------|-----------------|-----------------|------------------------|
| | | 1 st | 2 nd | 3 rd | 4 th |
| Number of planned joint, interdepartmental, interagency and multinational military exercises conducted per year | 2 | - | 1 | 1 | - |
| Percentage compliance with Joint Force Employment requirements as resourced | Information classified | - | - | - | Information classified |
| Percentage combat-ready capabilities available for the SANDF | 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 per year | 100% | 100% | 100% | 100% | 100% |
| Percentage compliance with force levels for external operations | Information classified | - | - | - | Information classified |
| Percentage compliance with the Southern African Development Community Standby Force Pledge per year | 100% | - | - | - | 100% |
| Percentage compliance with number of internal operations per year | 100% | 100% | 100% | 100% | 100% |
| Percentage compliance with self-sustainment of personnel for external operations | Information classified | - | - | - | Information classified |
| Percentage compliance with serviceability of main equipment for external operations | Information classified | - | - | - | Information classified |
| Number of Maritime Coastal Patrols conducted per year | 4 | - | - | - | 4 |

PROGRAMME 2: FORCE EMPLOYMENT: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

In relation to MTSF Apex Priority 7 “**A Better Africa and World**”, the SANDF will continue to support the UN and AU peacekeeping missions as well as contributions to the SADC Standby Force Pledge. Through the Joint Operations Division, the DOD will endeavour to comply with approved MOUs, LOAs and Contingent Own Equipment (COE) agreements governing external deployments, to maximise reimbursements made by the UN to the RSA (DOD) based on the outcome of the quarterly inspection reports and availability UN funding.

In support of the NDP, Vision 2023, “**Provision of assistance in disaster aid and disaster relief (NDP Chapter 5: Environmental Sustainability - Transitioning to a low carbon economy)**”, the DOD will continue to assist the people of the RSA during humanitarian, disaster and aid relief operations. This assistance will be enhanced through the establishment of a RDC over a three-year period (FY2024/25 to FY2026/27), which will be appreciated and costed whilst identifying the Combat-Ready User Systems (CRUS) that will be required for deployment by the SANDF.

In terms of national Disaster Risk Reduction and obligations related to the implementation of the Disaster Management Plans, the DOD, through the NATJOINTS (national and provincial), will support Government interventions. Domestically, the Landward Defence Programme will lead the development of the DOD Disaster Management Plan in cooperation with Services and Division during the period of this Plan. The SANDF, through the Implementation of the SANDF Long-term Capability Plan “**Prioritised Capabilities**”, will ensure that the Disaster Management capability is operational and able to respond to any unforeseen type of disasters by providing support to the people of South Africa, as and when required.

This Programme will **contribute** to the DOD Outcome 2 “**An effective and sustainable Defence Force capacitated to execute ordered commitments**”, primarily through the DOD Output 4 “**Defence capabilities employed**”, DOD Activity O4_A2 “**Conduct Internal Operations**” and DOD Activity O4_A3 “**Conduct External Operations**”. The Force Employment Programme is responsible for the employment of mission-ready defence capabilities in support of both the mandate of the DOD and the 2019-2024 Revised MTSF Apex Priorities of Government namely, MTSF Apex Priority 6 “**Social Cohesion and Safer Communities**”. The latter will be achieved through Defence’s contribution to border safeguarding, cooperation with the SAPS and support to other Government departments, including humanitarian assistance, search and rescue operations domestically as well as within the SADC Region. The DOD will support the National Elections of 2024 as required through the NATJOINTS.

In support of DOD Output 4 “**Defence capabilities employed**”, Activity O4_A1 “**Validate compliance to the JFE Requirements**”, the Force Employment Programme, will continue to review and submit for approval the JFE Requirement and operational planning guidelines to the Services and Divisions during the 2024/25 MTEF, thereby ensuring the SANDF is positioned to prepare and provide supported and sustained combat-ready capabilities.

The Programme will conduct 9 JIIM exercises during the 2024/25 MTEF, thereby ensuring that forces are prepared, combat and mission ready to ensure that the provided defence capabilities are aligned to the JFE Requirements.

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.

Outputs. The Outputs of the Landward Defence Programme are as follows:

- Strategic direction provided.
- One (1) infantry capability, including C SANDF RDC, for external deployment and for internal safety and security including border safeguarding per year, provided.
- One (1) tank and armoured car capability, and one (1) squadron for internal deployment per year provided.
- Two (2) Infantry Companies and one (1) Battalion HQ for internal deployment per year provided.
- One (1) composite artillery capability and one (1) battery for internal deployment per year provided.
- One (1) air defence artillery capability and one (1) battery for internal deployment per year provided.
- One (1) sustained composite engineer capability for external deployment, one (1) composite engineer capability for internal safety and security and one (1) field engineering capability per year provided.
- One (1) signal capability for external deployments, internal signal support and one (1) signal composite signal capability per year provided.
- Combat ready operational intelligence capabilities provided.
- Combat-ready tactical command and control capabilities provided.
- A support capability for external and internal deployments per year provided.
- General training capabilities provided.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 3: LANDWARD DEFENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 19 reflects the Landward Defence Programme budget allocation, amounting to approximately **33%** of the total Defence Budget Vote. The Landward Defence Programme contributes directly to the achievement of the DOD Output 2 “**Defence capabilities prepared**” and Output 3 “**Defence combat-ready capabilities provided**”, through the conducting of Landward Defence capabilities training and by providing combat-ready Landward Defence capabilities in adherence to the SANDF JFE Requirements.

Table 19: Programme 3: Landward Defence: Budget Allocation per Sub-programme for the 2024/25 MTEF

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|-------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| <u>DOD Output 1: Defence effectively administered</u> | | | | | | | |
| Strategic Direction | 467 153 | 450 730 | 522 675 | 590 765 | 546 149 | 567 789 | 571 626 |
| <u>DOD Output 2: Defence capabilities prepared</u> | | | | | | | |
| General Training Capability | 570 260 | 664 576 | 709 365 | 603 467 | 674 565 | 724 077 | 756 013 |
| <u>DOD Output 3: Defence combat-ready capabilities provided</u> | | | | | | | |
| Infantry Capability | 6 716 040 | 6 276 254 | 6 888 135 | 6 248 284 | 6 150 591 | 6 310 876 | 6 586 368 |
| Armour Capability | 568 573 | 607 242 | 628 314 | 552 278 | 617 395 | 653 259 | 682 136 |
| Artillery Capability | 770 335 | 631 423 | 631 370 | 553 262 | 615 894 | 654 486 | 683 863 |
| Air Defence Artillery Capability | 547 615 | 467 584 | 476 165 | 540 742 | 513 932 | 605 607 | 519 323 |
| Engineering Capability | 983 481 | 1 019 993 | 1 061 355 | 932 765 | 1 035 475 | 1 090 599 | 1 138 287 |
| Operational Intelligence | 274 406 | 291 360 | 308 682 | 254 576 | 292 862 | 318 041 | 332 814 |
| Command and Control Capability | 227 957 | 255 434 | 284 439 | 229 482 | 263 403 | 277 455 | 290 009 |
| Support Capability | 4 573 015 | 4 097 811 | 4 532 300 | 4 244 947 | 4 654 405 | 4 603 047 | 4 849 178 |
| Signal Capability | 1 487 811 | 1 609 650 | 1 689 235 | 1 464 618 | 1 621 914 | 1 723 266 | 1 802 222 |
| Total | 17 186 646 | 16 372 057 | 17 732 035 | 16 215 186 | 16 986 585 | 17 528 502 | 18 211 839 |
| Economic classification | | | | | | | |
| Current Payments | 15 634 735 | 16 150 893 | 16 992 778 | 15 375 841 | 16 195 403 | 16 959 453 | 17 735 012 |
| Compensation of Employees | 14 009 405 | 14 446 566 | 14 980 074 | 13 392 049 | 14 255 276 | 14 927 357 | 15 622 492 |
| Goods and Services | 1 625 330 | 1 704 327 | 2 012 704 | 1 983 792 | 1 940 127 | 2 032 096 | 2 112 520 |
| Transfers and Subsidies | 1 464 269 | 195 046 | 648 246 | 820 889 | 779 951 | 556 269 | 463 692 |
| Provinces and Municipalities | 17 | 17 | 18 | 18 | 38 | 33 | 33 |
| Departmental Agencies and Accounts | 1 393 399 | 114 743 | 229 618 | 311 451 | 691 178 | 464 237 | 364 755 |
| Higher Education Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Governments and International Organisations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|-------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Public Corporations and Private Enterprises | 14 987 | 6 000 | 350 | 1 742 | 1 116 | 1 116 | 1 116 |
| Non-profit Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households (HH) | 55 866 | 74 286 | 418 260 | 507 678 | 87 619 | 90 883 | 97 788 |
| Payments for capital assets | 86 817 | 25 625 | 88 793 | 18 456 | 11 231 | 12 780 | 13 135 |
| Buildings and Other Fixed Structures | 1 655 | 2 332 | 871 | 615 | 222 | 506 | 686 |
| Machinery and Equipment | 85 162 | 22 729 | 87 632 | 17 811 | 10 976 | 12 241 | 12 419 |
| Heritage Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specialised Military Assets | 0 | 0 | 0 | 0 | 7 | 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 | 564 | 290 | 30 | 26 | 33 | 30 |
| Payments for Financial Assets | 825 | 493 | 2 218 | 0 | 0 | 0 | 0 |
| Total | 17 186 646 | 16 372 057 | 17 732 035 | 16 215 186 | 16 986 585 | 17 528 502 | 18 211 839 |

Full-Cost. An amount of **Rb16 986 585** is allocated to Landward Defence, with an estimated financial full-cost requirement of approximately **Rb42 917 987** for the FY2024/25. The shortfall of **Rb25 931 402** (under funded by approximately **60%**) will adversely impact on the preparation and provision of combat-ready landward defence capabilities and the renewal and maintenance of combat-ready operational capabilities in support of the SANDF JFE Requirements. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

PROGRAMME 3: LANDWARD DEFENCE: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS THE ACHIEVEMENT OF THE DOD OUTPUTS

CURRENT PAYMENTS

In terms of the 2024/25 MTEF budget allocation, funds are allocated primarily to the Sub-programmes Infantry Capability to an amount of **Rb19 (36.7%)**, Support Capability to an amount of **Rb14.1 (26.6%)** and Signal Capability to the amount of **Rb5.1 (9.6%)**.

Through the sub-programme Infantry Capability, the Landward Defence Programme will continue with combat-ready training for PSOs, border safeguarding operations and support to other government departments and training exercises.

The sub-programme Engineering Capability (SA Army Engineering Formation), provides

combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments through training, preparing, exercising and supporting field and construction engineer units. More specifically, the DOD (Landward Defence), in co-operation with the DPWI, through an approved formal agreement structure, will continue to support the *Welisizwe Rural Bridge Programme*, rendering the expertise of SANDF engineers in low-cost bridge construction on are-imburement basis.

COMPENSATION OF EMPLOYEES

The main cost driver within the Landward Defence Programme is CoE at an estimated **Rb44.8 (84.4%)** of the Programme's budget allocation for the 2024/25 MTEF.

GOODS AND SERVICES

Landward Defence will spend approximately **Rb6 (11.7%)** of its allocated budget on the Economic classification item "*Goods and Services*" over the 2024/25 MTEF. The main cost drivers in Goods and Services include; Food and Food Supplies, Fuel Oil and Gas and Travel and Subsistence in support of regular and reserve force members' force preparation towards internal and external operations, contractors for maintenance and repair as well as decentralised multi-year contractual commitments (SLAs and Copier contract etc).

TRANSFERS AND SUBSIDIES

The increase in the Economic classification item, "*Departmental Agencies and Accounts*" are mainly due to the budget allocation (earmarked funds) for the procurement of vehicles and technology for border safeguarding to the amount of Rm500 for the FY2024/25, an amount of Rm200 for the FY2025/26 and an amount of Rm209 for the FY2026/27.

For the FY2024/25, a decrease within the Economic classification item, "*Households*" from the previous FY2023/24 is noted, as this is mainly due to finalisation of the MEM during the FY2023/24. However, provision is made for the identified SA Army members to exit the Department through normal attrition over the 2024/25 MTEF.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 3: LANDWARD DEFENCE: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the Landward Defence Programme is reflected in Tables 20 and 21.

Table 20: Programme 3: Landward Defence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF⁵⁴

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|---|---|---|----------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| <u>DOD Outcome 2:</u> An effective and sustainable Defence Force capacitated to execute ordered commitments | <u>DOD Output 2:</u> Defence capabilities prepared | Percentage compliance with Landward Defence training targets | 69.85% (2 456) | 165% (10 507) ⁵⁵ | 217.8% (4 479) | 80% (3 738) | 100% (5 355) | 100% (4 005) | 100% (4 910) |
| | | Number of Landward Defence unique force training exercises conducted | 0 ⁵⁶ | 3 | 4 | 4 | 4 | 4 | 4 |
| | <u>DOD Output 3:</u> Defence combat-ready 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 | Information classified | Information classified | Information classified | Information classified | Information classified | Information classified | Information classified |

⁵⁴ 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".

⁵⁵ For the FY2021/22, the number of students scheduled to attend SA Army courses was increased due to additional learning opportunities.

⁵⁶ Due to the COVID-19 pandemic, the number of Landward Defence unique force training exercises were cancelled during the FY2020/21.

Table 21: Programme 3: Landward Defence: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target | Quarterly Targets | | | |
|---|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY2024/25 | 1 st | 2 nd | 3 rd | 4 th |
| Percentage compliance with Landward Defence training targets | 100% (5 355) | 18.9% (1 015) | 41.2% (2 205) | 29.4% (1 575) | 10.5% (560) |
| Number of Landward Defence unique force training exercises conducted | 4 | 1 | 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 3: LANDWARD DEFENCE: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD

This Programme will contribute to the DOD Outcome 2 “***An effective and sustainable Defence Force capacitated to execute ordered commitments***”, through the DOD Output 2: “***Defence capabilities prepared***”, DOD Activity O2_A1: “***Prepare Landward Defence capabilities***” and DOD Output 3 “***Defence combat-ready capabilities provided***”, DOD Activity O3_A1: “***Provide combat-ready Landward capabilities***”.

This Programme is responsible for the preparation and training of Landward Defence capabilities in order to ensure that SA Army members are skilled, competent and qualified based on the requirements of the Landward Defence programme.

Through the conducting of planned Landward Unique Force Training Exercises (Exercise PHUMULA, Exercise PHIRIMA, Exercise MATHA and Exercise MADULO), the SA Army will ensure the SA Army’s combat readiness and ability to provide Landward Defence combat-ready capabilities in accordance with the JFE Requirements. In support of the SANDF Integrated Border Safeguarding Optimisation Plan, the Landward Defence Programme will procure mobility (troop mobility) and sensor capabilities over the 2024/25 MTEF.

During the 2024/25, the Landward Defence Programme will continue with the purchasing of vehicles, (replacement of the troop packs) and border technology (unmanned aerial vehicles/drones etc.) that will serve as a force multiplier for border safeguarding.

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.

Outputs. The Outputs of the Air Defence Programme are as follows:

- Strategic direction provided.
- Operational direction provided
- Four (4) Helicopter squadrons and one (1) combat support helicopter squadron per year provided.
- Three (3) medium transport squadrons (one [1] VIP squadron, one [1] maritime and transport squadron and one [1] light transport squadron) nine (9) reserve squadrons per year provided.
- One (1) air combat squadron per year provided.
- 24 hour air command and control capability provided.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 4: AIR DEFENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 22 reflects the Air Defence Programme budget allocation, amounting to approximately **13%** of the total Defence Budget Vote. The Air Defence Programme contributes directly to the achievement of the DOD Output 2 “**Defence capabilities prepared**” and Output 3 “**Defence combat-ready capabilities provided**”, through the conducting of Air Defence capabilities training and by providing combat-ready Air Defence capabilities in adherence to the SANDF JFE Requirements.

Table 22: Programme 4: Air Defence: Budget Allocation per Sub-programme for the 2024/25 MTEF

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|-----------------|---------|---------|-----------------|----------------------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 1: Defence effectively administered | | | | | | | |
| Strategic Direction | 20 479 | 23 967 | 28 826 | 24 834 | 73 990 | 29 679 | 26 680 |
| Operational Direction | 166 085 | 80 774 | 184 305 | 154 682 | 56 354 | 102 838 | 99 311 |
| DOD Output 2: Defence capabilities prepared | | | | | | | |
| Training Capability | 450 776 | 473 664 | 458 846 | 443 363 | 462 386 | 514 197 | 565 086 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|------------------|------------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 3: Defence combat-ready capabilities provided | | | | | | | |
| Helicopter Capability | 1 398 789 | 874 779 | 1 085 391 | 765 779 | 755 342 | 796 839 | 845 635 |
| Transport and Maritime Capability | 933 377 | 458 063 | 536 516 | 1 708 150 | 495 350 | 539 962 | 609 340 |
| Air Combat Capability | 717 558 | 189 187 | 403 728 | 458 855 | 649 350 | 677 334 | 701 055 |
| Operational Support and Intelligence Capability | 362 263 | 387 244 | 414 638 | 352 892 | 402 293 | 411 521 | 428 914 |
| Command and Control Capability | 672 981 | 408 092 | 430 783 | 390 561 | 403 722 | 424 723 | 465 984 |
| Base Support Capability | 2 253 975 | 2 271 154 | 2 406 819 | 2 414 608 | 2 306 867 | 2 346 632 | 2 438 750 |
| Command Post | 61 558 | 68 447 | 82 149 | 72 658 | 102 989 | 107 367 | 111 538 |
| Technical Support Services | 646 955 | 645 794 | 731 528 | 630 268 | 833 254 | 878 451 | 860 659 |
| TOTAL | 7 684 796 | 5 881 165 | 6 763 529 | 7 416 650 | 6 541 897 | 6 829 543 | 7 152 952 |
| Economic classification | | | | | | | |
| Current Payments | 5 840 499 | 5 533 844 | 6 000 695 | 5 673 414 | 5 972 363 | 6 272 095 | 6 579 945 |
| Compensation of Employees | 4 119 980 | 4 179 695 | 4 312 903 | 3 976 562 | 4 306 647 | 4 490 145 | 4 699 201 |
| Goods and Services | 1 720 519 | 1 354 149 | 1 687 792 | 1 696 852 | 1 665 716 | 1 781 950 | 1 880 744 |
| Transfers and Subsidies | 1 804 253 | 265 962 | 719 545 | 1 727 753 | 504 945 | 530 838 | 544 591 |
| Provinces and Municipalities | 4 | 4 | 2 | 5 | 6 | 6 | 7 |
| Departmental Agencies and Accounts | 1 453 719 | 242 593 | 502 788 | 1 456 594 | 462 801 | 489 557 | 502 098 |
| 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 | 330 000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-profit Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households (HH) | 20 530 | 23 365 | 216 755 | 271 154 | 42 138 | 41 275 | 42 486 |
| Payments for Capital Assets | 39 361 | 81 219 | 42 530 | 15 483 | 64 589 | 26 610 | 28 416 |
| Buildings and Other Fixed Structures | 4 258 | 2 859 | 556 | 265 | 456 | 465 | 487 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Machinery and Equipment | 35 103 | 78 121 | 41 974 | 15 218 | 64 133 | 26 145 | 27 929 |
| Heritage Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specialised military Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Assets | 0 | 207 | 0 | 0 | 0 | 0 | 0 |
| Land and Sub-soil Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software and Other Intangible Assets | 0 | 32 | 0 | 0 | 0 | 0 | 0 |
| Payments for Financial Assets | 683 | 140 | 759 | 0 | 0 | 0 | 0 |
| Total | 7 684 796 | 5 881 165 | 6 763 529 | 7 416 650 | 6 541 897 | 6 829 543 | 7 152 952 |

Full-Cost. An amount of **Rb6 541 897** is allocated to Air Defence, with an estimated financial full-cost requirement of approximately **Rb15 916 933** for the FY2024/25. The shortfall of **Rb9 375 036** (under funded by approximately **59%**) will adversely impact on the preparation and provision of combat-ready Air Defence capabilities, maintenance of air defence capabilities and compliance with prevailing aviation safety requirements. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

PROGRAMME 4: AIR DEFENCE: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS THE ACHIEVEMENT OF THE DOD OUTPUTS

CURRENT PAYMENTS

In terms of the 2024/25 MTEF budget allocation, funds are primarily allocated to the Sub-programmes Base Support to the amount of **Rb7 (34.0%)**, Helicopter Capabilities to the amount of **Rb2.4 (11.3%)** and to Technical Support to the amount of **Rb2.6 (11.5%)**. In terms of the allocation to Base Support, the Air Defence Programme will upgrade operational infrastructure and general maintenance and repair of operational vehicles and ground support equipment.

During the FY2023/24, the budget allocation of Rb1, under the Sub-programme "*Transport and Maritime Capabilities*" was utilised for the servicing and upgrade (life extension of the medium transport aircraft capability) of two medium transport aircraft capabilities over the 2023/24 MTEF.

The increase of the estimates within the Sub-programme "*Air Combat Capability*" is a result of the approved Maintenance and Service Support contract of the Gripen aircraft.

COMPENSATION OF EMPLOYEES

Over the 2024/25 MTEF, the Air Defence will spend an estimated amount of **Rb13.5 (62.5%)** of its allocation budget on CoE.

GOODS AND SERVICES

The Air Defence Programme will spend an estimated **Rb5.3 (25.1%)** of its allocated budget on the Economic classification item “*Goods and Services*”. One of the main cost drivers in this economic classification is Contractors, primarily for the maintenance and repairs of aircraft systems, such as but not limited to the modification and upgrading of the Oryx helicopter and air defence weapon systems.

Budget provision has been made for Inventory; Fuel Oil and Gas, Food and Supplies to cater for the procurement of aviation fuel as well as Travel and Subsistence for day-to-day operations.

TRANSFERS AND SUBSIDIES

The Economic classification item “*Departmental Agencies and Accounts*” makes provision for SDA projects for normal product support contracts for the helicopter and air combat capabilities and ammunition.

For the FY2024/25, a decrease within the Economic classification item, “*Households*” from the previous FY2023/24 is noted, as this is mainly due to finalisation of the MEM during the FY2023/24. However, provision is made for the identified SAAF members to exit the Department through normal attrition over the 2024/25 MTEF.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 4: AIR DEFENCE: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the Air Defence Programme is reflected in Tables 23 and 24.

Table 23: Programme 4: Air Defence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF ⁵⁷

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|---|--|--|----------------------------|-----------------|-----------------|----------------------------|--------------|--------------|--------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 2: An effective and sustainable Defence Force capacitated to execute | DOD Output 2: Defence capabilities prepared | Percentage compliance with Defence training targets Air | 63.35% (544) | 48.33% (415) | 76.48% (609) | 80% (537) ⁵⁸ | 80% (632) | 80% (537) | 80% (787) |

⁵⁷ 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*”.

⁵⁸ The Air Defence programme, reduced the training targets from FY2022/23 to FY2023/24 by 100 learners (number of military development training by 50 learners to accommodate an increase of number of learners on advanced training and technical engineers training for the FY2023/24 and reduction in the number of MSDS by 50 members).

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|---------------------|---|---|----------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| ordered commitments | | Number of Air Defence unique force training exercises conducted | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | DOD Output 3: Defence combat-ready 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 | Information classified | Information classified | Information classified | Information classified | Information classified | Information classified |
| | | Number of hours flown per year | 13 726.40 | 15 215.60 ⁵⁹ | 12 059.20 ⁶⁰ | 12 000 ⁶¹ | 12 000 ⁶² | 12 000 | 12 000 |

Table 24: Programme 4: Air Defence: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target FY2024/25 | Quarterly Targets | | | |
|---|----------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 1 st | 2 nd | 3 rd | 4 th |
| Percentage compliance with Air Defence training targets | 80% (632) | 55.7% (440) | 4.2% (33) | 16.2% (128) | 3.9% (31) |
| 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 |

⁵⁹ During the FY2021/22, the following audited hours were flown: Force preparation 10 986.10 hours, force employment 3 410.90 hours and 818.60 VVIP hours.

⁶⁰ During the FY2022/23, the following audited hours were flown: Force preparation 8 900.50 hours, force employment 2 483.60 hours and 675.10 VVIP hours. (Total: 12 059.20)

⁶¹ During the FY2023/24, the following planned hours will be flown: Force preparation 7 000 hours, force employment 4 000 hours and 1 000 VVIP hours.

⁶² During the FY2024/25, the following planned hours will be flown: force preparation 7 000 hours, force employment 4 000 hours and 1 000 VVIP hours

| DOD Output Indicator | Annual Target FY2024/25 | Quarterly Targets | | | |
|--|----------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 1 st | 2 nd | 3 rd | 4 th |
| Percentage combat-ready capabilities available for the SANDF | Information classified | Information classified | Information classified | Information classified | Information classified |
| Number of hours flown per year | 12 000 | - | - | - | 12 000 |

PROGRAMME 4: AIR DEFENCE: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD

This Programme will directly contribute to the DOD Outcome 2 “**An effective and sustainable Defence Force capacitated to execute ordered commitments**”, through the DOD Output 2: “**Defence capabilities prepared**”, DOD Activity O2_A2: “**Prepare Air Defence capabilities**” and DOD Output 3 “**Defence combat-ready capabilities provided**”, DOD Activity O3_A2: “**Provide combat-ready Air Defence capabilities**”.

The Air Defence Programme will continue with the service and upgrade of two medium transport aircraft capabilities, which commenced in the 2023/24 MTEF, scheduled for operational testing and training during the FY2025/26 and FY2026/27.

This Programme is responsible for the preparation and training of Air Defence capabilities in order to ensure that all required Air Defence members are skilled, competent and qualified based on the requirements of the Air Defence Programme. Through the conducting of planned Air Defence Unique Force Training Exercises, the Air Defence Programme will ensure the SAAF’s combat readiness and the ability to provide air defence combat-ready capabilities in accordance with the JFE Requirements.

The Air Defence Programme will reduce the number of learners on functional courses to allow for the increase of learners on advance training courses to address the critical shortage of technical skills in the SAAF during the FY2024/25.

The Air Defence Programme will continue to support the DOD Output 4 “**Defence capabilities employed**”, which may include humanitarian, disaster and aid relief operations, securing the RSA airspace and providing VVIP transport as and when required.

Taking in account the availability of the serviceable air capabilities and depending on the force employment requirements for employment, the following planned hours will be flown: force preparation 7 000 hours, force employment 4 000 hours and 1 000 VVIP hours during the FY2024/25.

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.

Outputs. The Outputs for the Maritime Defence Programme are as follows:

- Strategic direction provided.
- A surface combat and patrol capability of three (3) frigates, one (1) combat support vessel, two (2) offshore patrol vessels and three (3) inshore patrol vessels per year provided.
- A sub-surface combat capability of two (2) submarines provided.
- A mine warfare capability of two (2) vessels in each operational cycle to ensure safe access to SA's harbours and mine clearance provided.
- A maritime reaction squadron capability, comprising of an operational boat division, an operational diving division and a naval reaction division per year provided.
- Hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations provided.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 5: MARITIME DEFENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 25 reflects the Maritime Defence Programme budget allocation, amounting to approximately 9 % of the total Defence Budget Vote. The Maritime Defence Programme contributes directly to the achievement of the DOD Output 2 "**Defence capabilities prepared**" and Output 3 "**Defence combat-ready capabilities provided**", through the conducting of Maritime Defence capabilities training and by providing combat-ready Maritime Defence capabilities in adherence to the SANDF JFE Requirements.

Table 25: Programme 5: Maritime Defence: Budget allocation per Sub-programme for the 2024/25 MTEF

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|-----------------|---------|---------|-----------------|----------------------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 1: Defence effectively administered | | | | | | | |
| Maritime Direction | 701 569 | 772 007 | 878 055 | 876 601 | 822 047 | 843 399 | 884 942 |
| DOD Output 2: Defence capabilities prepared | | | | | | | |
| Maritime Human Resource and Training Capability | 512 920 | 492 753 | 513 273 | 522 773 | 573 042 | 599 341 | 655 087 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|--|------------------|------------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| <u>DOD Output 3: Defence combat-ready capabilities provided</u> | | | | | | | |
| Maritime Combat Capability | 1 911 561 | 1 345 008 | 1 525 643 | 974 961 | 916 296 | 958 880 | 1 097 569 |
| Maritime Logistic Support Capability | 1 039 729 | 918 435 | 972 602 | 1 529 543 | 1 497 232 | 1 582 115 | 1 626 425 |
| Base Support Capability | 571 722 | 605 197 | 773 063 | 571 977 | 635 169 | 668 972 | 695 001 |
| TOTAL | 4 737 501 | 4 133 400 | 4 662 636 | 4 475 855 | 4 443 786 | 4 652 707 | 4 959 024 |
| Economic classification | | | | | | | |
| Current Payments | 2 962 125 | 3 026 740 | 3 228 933 | 3 216 018 | 3 405 152 | 3 668 747 | 3 847 537 |
| Compensation of Employees | 2 501 867 | 2 588 286 | 2 603 362 | 2 372 915 | 2 671 153 | 2 785 426 | 2 913 249 |
| Goods and Services | 460 258 | 438 454 | 625 571 | 843 103 | 733 999 | 883 321 | 934 288 |
| Transfers and Subsidies | 1 748 979 | 1 054 598 | 1 295 131 | 1 148 161 | 990 937 | 977 382 | 1 104 698 |
| Provinces and Municipalities | 5 | 4 | 5 | 6 | 6 | 6 | 6 |
| Departmental Agencies and Accounts | 1 396 312 | 711 364 | 738 173 | 622 527 | 613 597 | 588 719 | 700 594 |
| 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 | 339 502 | 327 192 | 340 151 | 351 174 | 355 388 | 366 049 | 380 691 |
| Non-profit Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households (HH) | 13 160 | 16 038 | 216 802 | 174 454 | 21 946 | 22 608 | 23 407 |
| Payments for Capital Assets | 26 229 | 51 897 | 138 263 | 111 676 | 47 697 | 6 578 | 6 789 |
| Buildings and Other Fixed Structures | 2 647 | 556 | 98 625 | 0 | 0 | 0 | 0 |
| Machinery and Equipment | 22 469 | 50 424 | 34 972 | 103 783 | 45 391 | 5 925 | 6 109 |
| Heritage Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specialised Military Assets | 0 | 0 | 0 | 5 432 | 1 762 | 93 | 97 |
| 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 | 1 113 | 917 | 4 666 | 2 461 | 544 | 560 | 583 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|-------------------------------|-----------------|-----------|-----------|-----------------|----------------------------------|-----------|-----------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Payments for Financial Assets | 168 | 165 | 309 | 0 | 0 | 0 | 0 |
| Total | 4 737 501 | 4 133 400 | 4 662 636 | 4 475 855 | 4 443 786 | 4 652 707 | 4 959 024 |

Full-Cost. An amount of **Rb4 443 786** is allocated to Maritime Defence, with an estimated financial full-cost requirement of approximately **Rb8 065 180** for the FY2024/25. The shortfall of **Rb3 621 394** (under funded by approximately **45%**) 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 ordered government commitments. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

Owing to budget constraints, the SA Navy will not be in a position to fully up-scale and operationalise the Naval Base Durban to a fully functioning operational Naval Base to support the SA Navy Patrol Squadron and home-porting of the Project BIRO Multi-Mission Inshore Patrol Vessel(s) to execute the Maritime Security Strategy (MSS) during the 2024/25 MTEF. The SA Navy will continue managing the maintenance of the facilities at the Naval Base Durban.

The shortfall within the Maritime Defence Programme will have a negative impact on the programme to adhere to its contractual obligations related to contract rewarded for the refit and maintenance of the naval capabilities.

PROGRAMME 5: MARITIME DEFENCE: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS THE ACHIEVEMENT OF THE DOD OUTPUTS

CURRENT PAYMENTS

In terms of the 2024/25 MTEF budget allocation, funds were primarily allocated to the Sub-programmes Maritime Logistic Support Capability to the amount of **Rb4.7 (33.6%)** and to the Maritime Combat Capability to the amount of **Rb2.9 (21.3%)**.

Over the 2024/25 MTEF, an amount of Rb1.4 is allocated to the Programme Maritime Defence for the repair and maintenance of naval defence systems for the repair, maintenance and refit of identified maritime capabilities (a frigate and submarine). During the 2024/25 MTEF, an amount of Rm441 (FY2024/25), Rm480 (FY2025/26) and Rm501 600 (FY2026/27) will be allocated towards the repair, refit and maintenance of identified naval defence systems.

COMPENSATION OF EMPLOYEES

The Maritime Defence Programme will spend an estimated **Rb8.36 (58%)** of its allocated budget on CoE over the 2024/25 MTEF period.

GOODS AND SERVICES

The Maritime Defence Programme will, over the 2024/25 MTEF, spend approximately **Rb2.5 (18.3%)** of its budget allocation on Goods and Service. The main cost drivers include; Contractors for the maintenance and repair of naval vessels, Inventory: Food and Food Supplies, Fuel Oil and Gas to cater for Op COPPER as well as other training exercises with foreign Navies.

TRANSFERS AND SUBSIDIES

Transfers and Subsidies within the Maritime Defence Programme are comprised of **Rb1.9 (13.6%)** allocated to the Maritime SDA for the 2024/25 MTEF.

A decrease within the Economic classification item, “Households” from the previous FY2023/24 is due to the finalisation of the MEM during the FY2023/24. However, provision is made for the identified SA Navy to exit the Department through normal attrition over the 2024/25 MTEF.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 5: MARITIME DEFENCE: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the Maritime Defence Programme is reflected in Tables 26 and 27.

Table 26: Programme 5: Maritime Defence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF ⁶³

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|---|---|---|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 2: An effective and sustainable Defence Force capacitated to execute ordered commitments | DOD Output 2: Defence capabilities prepared | Percentage compliance with Maritime Defence training targets | 87.19% (280) | 97.87% (241) | 103.5% (515) | 80% (190) | 80% (398) | 80% (190) | 80% (398) |
| | | Number of Maritime Defence unique force training exercises conducted | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | DOD Output 3: Defence combat-ready 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 | Information classified | Information classified | Information classified | Information classified | Information classified | Information classified |

⁶³ 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”.

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|-------------|-------------|---------------------------------|----------------------------|------------------------|------------------------|-----------------------|---------------------|---------|---------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Number of hours at sea per year | 6 818.43 | 7 614.43 ⁶⁴ | 2 770.32 ⁶⁵ | 8 000 ⁶⁶ | 8 000 ⁶⁷ | 8 000 | 8 000 |

Table 27: Programme 5: Maritime Defence: Output Indicators, Annual and Quarterly Targets for the FY2023/24

| DOD Output Indicator | Annual Target | Quarterly Targets | | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY2024/25 | 1 st | 2 nd | 3 rd | 4 th |
| Percentage compliance with Maritime Defence training targets | 80% (398) | 12% (58) | 4% (19) | 60% (234) | 21.86% (87) |
| 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 |

PROGRAMME 5: MARITIME DEFENCE: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD

This Programme will contribute to the DOD Outcome 2 “*An effective and sustainable Defence Force capacitated to execute ordered commitments*”, through the DOD Output 2: “*Defence capabilities prepared*”, DOD Activity: O2_A3: “*Prepare Maritime Defence capabilities*” and DOD Output 3 “*Defence combat-ready capabilities provided*”, DOD Activity: O3_A3: “*Provide combat-*

⁶⁴ During the FY2021/22, the following audited hours were spent at sea: Force preparation 1 655.46 hours and 5 958.97 hours for force employment.

⁶⁵ During the FY2022/23, the following audited hours were spent at sea: Force preparation 1 356.54 hours and 1 413.78 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). **Total: 2 770.32.**

⁶⁶ During the FY2023/24, 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). **Total: 8 000.**

⁶⁷ During the FY2024/25, 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). **Total: 8 000.**

ready Maritime capabilities". This Programme is responsible for the preparation and training of Maritime Defence capabilities in order to ensure that SA Navy members are skilled, competent and qualified based on the requirements of the Maritime Defence Programme. Through the conducting of planned Maritime Defence Unique Force Training Exercise, the Maritime Defence Programme will ensure the SA Navy's combat readiness and the ability to provide Maritime Defence combat-ready capabilities in accordance with the JFE Requirements.

The Maritime Defence Programme, will continue with funding allocation of Rb1.4, to repair, refit and maintenance of identified naval defence systems during the 2024/25 MTEF.

The Maritime Defence Programme will continue to support DOD Output 4 "**Defence capabilities employed**", which may include humanitarian, disaster and aid relief operations and secure the RSA coastline (sea lines of communication [SLOC]) and the conducting of four coastal patrols during FY2024/25.

The SA Naval personnel, who will command the MMIPV, SAS KING SHAKA ZULU are currently undergoing Officer Commanding training while busy with the mandatory Operational Test and Evaluation processes and is scheduled to be operationally available to the SA Navy by October 2024. The construction of the third MMIPV is ongoing in preparation of the envisaged launching ceremony scheduled over the period 26 February 2024 to 01 March 2024 in Cape Town. The handover of the third MMIPV to the SA Navy is scheduled for October 2024.

During the FY2024/25, taking account the availability of the operational naval capabilities, 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.

Owing to budget constraints, the SA Navy will only be in a position to maintain the facilities at the Naval Base Durban, through a small portion of the Maritime Security Strategy (MSS) funding.

The increase in shipping along the RSA coastline will require a more visible maritime defence capability, to ensure a safe sea route supported by, amongst others, a resourced hydrographic capability and Office. 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, illegal fishing, illegal dumping of waste and to protect maritime resources in support of Op PHAKISA. In terms of the MSS, the Maritime Defence Programme will continue to secure the RSA coastline and the East coast of Africa, as resourced.

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.

Outputs. The Outputs for the Military Health Support Programme are as follows:

- Strategic direction provided.
- A health support capability of five (5) medical battalion groups and one (1) specialist medical battalion group deployed and continuingly forces provided.
- A comprehensive, multi-disciplinary military health service provided.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 6: MILITARY HEALTH SUPPORT: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 28 reflects the Military Health Support Programme budget allocation, amounting to approximately **11%** of the total Defence Budget Vote. The Military Health Support Programme contributes directly to the achievement of the DOD Output 2 “**Defence capabilities prepared**”, DOD Output 3 “**Defence combat-ready capabilities provided**” and DOD Output 5, “**Defence capabilities supported**” through the provision of Military Health Support services in adherence to the SANDF JFE Requirements.

Table 28: Programme 6: Military Health Support: Budget allocation per Sub-programme for the 2024/25 MTEF⁶⁸

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|-----------------|---------|---------|-----------------|----------------------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 1: Defence effectively administered | | | | | | | |
| Strategic Direction | 304 395 | 283 974 | 271 342 | 297 515 | 267 480 | 281 405 | 293 848 |
| DOD Output 2: Defence capabilities prepared | | | | | | | |
| Military Health Training Capability | 372 146 | 392 321 | 413 509 | 362 615 | 387 318 | 399 958 | 418 262 |
| DOD Output 3: Defence combat-ready capabilities provided | | | | | | | |
| Military Health Maintenance Capability | 121 722 | 105 125 | 0 | 0 | 0 | 0 | 0 |

⁶⁸ The **Presidential Medical Unit administrative shift** from the Sub-programme Ministry to Programme 6 SAMHS, was approved by the Military Command Council of September 2021, and finalised during the FY2023/24.

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|------------------|------------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Mobile Military Health Support | 191 029 | 200 964 | 189 222 | 206 353 | 226 950 | 230 348 | 240 679 |
| Area Military Health Service | 1 917 125 | 2 069 507 | 2 300 660 | 2 029 842 | 2 205 482 | 2 311 784 | 2 424 754 |
| Specialist/Tertiary Health Service | 2 195 063 | 2 256 331 | 2 433 405 | 2 327 856 | 2 321 761 | 2 447 339 | 2 555 043 |
| DOD Output 5: Defence capabilities supported | | | | | | | |
| Military Health Product Support Capability | 385 660 | 217 527 | 371 443 | 387 124 | 407 596 | 427 978 | 447 352 |
| Total | 5 487 140 | 5 525 749 | 5 979 581 | 5 611 305 | 5 816 587 | 6 098 812 | 6 379 938 |
| Economic classification | | | | | | | |
| Current Payments | 5 384 334 | 5 480 945 | 5 685 307 | 5 385 083 | 5 688 527 | 5 969 881 | 6 244 309 |
| Compensation of Employees | 4 066 335 | 4 227 759 | 4 204 775 | 4 008 829 | 4 238 634 | 4 425 904 | 4 627 268 |
| Goods and Services | 1 317 999 | 1 253 186 | 1 480 532 | 1 376 254 | 1 449 893 | 1 543 977 | 1 617 041 |
| Transfers and Subsidies | 29 687 | 24 507 | 141 521 | 142 968 | 35 525 | 34 249 | 37 221 |
| Provinces and Municipalities | 2 | 3 | 8 | 7 | 8 | 8 | 8 |
| Departmental Agencies and Accounts | 12 701 | 0 | 0 | 13 | 14 | 14 | 15 |
| 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 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-profit Institutions | 816 | 226 | 91 | 857 | 500 | 520 | 541 |
| Households (HH) | 16 157 | 24 278 | 141 422 | 142 091 | 35 003 | 33 707 | 36 657 |
| Payments for Capital Assets | 71 876 | 19 958 | 151 321 | 83 254 | 92 535 | 94 682 | 98 408 |
| Buildings and Other Fixed Structures | 346 | 304 | 0 | 15 | 11 | 11 | 12 |
| Machinery and Equipment | 71 530 | 19 574 | 151 321 | 82 509 | 92 467 | 94 611 | 98 333 |
| Heritage Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specialised Military Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Assets | 0 | 80 | 0 | 41 | 40 | 42 | 44 |
| Land and Sub-soil Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software and Intangible Assets | 0 | 0 | 0 | 689 | 17 | 18 | 19 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|-------------------------------|-----------------|-----------|-----------|-----------------|----------------------------------|-----------|-----------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Payments for Financial Assets | 1 243 | 339 | 1 432 | 0 | 0 | 0 | 0 |
| Total | 5 487 140 | 5 525 749 | 5 979 581 | 5 611 305 | 5 816 587 | 6 098 812 | 6 379 938 |

Full-Cost. An amount of **Rb5 816 587** is allocated to Military Health Support, with an estimated financial full-cost requirement of approximately **Rb11 946 284** for the FY2024/25. The shortfall of **Rb6 129 697** (under funded by approximately **51%**) will adversely impact on the ability of the SAMHS to staff medical personnel, inadequate organisational structures, inability to replace obsolete medical equipment and technology and upgrading of deteriorating medical facilities. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

The current budget allocation adversely impacts on the SAMHS' ability to meet the South African Qualifications Authority (SAQA) and the Council on Higher Education legal requirements to accredit both the School of Military Health Training and the Nursing College due to the delays in the renovation and modernisation of the SAMHS Training Formation.

The procurement of medical supplies and pharmaceuticals as a key enabler to the rendering of the required levels of medical services by the Programme to SANDF members, their dependants and members of the Department of Military Veterans, are procured at a medical inflation in excess of 11% and are subject to fluctuating foreign exchange, placing pressure on the allocated budget of the Programme.

PROGRAMME 6: MILITARY HEALTH SUPPORT: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS THE ACHIEVEMENT OF THE DOD OUTPUTS

CURRENT PAYMENTS

For the 2024/25 MTEF, it is foreseen that the Military Health Support Programme will continue to prepare and provide combat-ready defence capabilities in accordance with the resourced JFE Requirements and provide health support to the members of the SANDF, their families and members of the Department of Military Veterans.

In terms of the 2024/25 MTEF budget allocation, funds were allocated mainly to the Sub-programmes Specialist/Tertiary Health Service to an amount of **Rb7.3 (40.4%)** and Area Military Health Service to an amount of **Rb6.9 (37.5%)**.

During the 2023/24 Cycle, an amount of Rm62.7 was reprioritised by the Programme for the procurement of ambulances, X-ray machines and deployable field medical equipment during the FY2024/25. This budget reprioritisation aims to improve SAMHS service delivery and operational readiness over the 2024/25 MTEF.

COMPENSATION OF EMPLOYEES

For the 2024/25 MTEF, the Military Health Support Programme will spend an estimated amount of **Rb13.2 (72.4%)** of its allocated budget on the CoE.

GOODS AND SERVICES

In terms of the Economic classification item “*Goods and Services*”, the Programme will spend an estimated **Rb4.6 (25%)** of the Programme’s budget allocation over the 2024/25 MTEF. The main cost drivers within goods and services are “Agency and Support/Outsourced Services”, required for the outsourcing of medical services due to military hospitals being refurbished and the inability of the SAMHS to attract medical doctors leading to patients being consulted in private hospitals. Furthermore, the cost of “Inventory: Food and Food Supplies, Medical Supplies and medicines” for patient care services remain a cost driver under goods and services. Additional estimated cost drivers include the procurement of rations for deployed SAMHS personnel, the maintenance and repair of the SAMHS vehicle fleet whilst making provision for the increases in petrol and diesel costs.

TRANSFERS AND SUBSIDIES

For the FY2024/25, a decrease within the Economic classification item, “Households” from the previous FY2023/24 is mainly due to the finalisation of the MEM during the FY2023/24. However, provision is made for the identified SAMHS members to exit the Department through normal attrition over the 2024/25 MTEF.

PAYMENTS FOR CAPITAL ASSETS

An amount of Rm285.6 over the 2024/25 MTEF, is reallocated from the CoE (commuted overtime) to the Economic classification item “*Machinery and Equipment*”, to make provision for the procurement of PME and medical equipment that will include; the procurement of base support ambulances, X-ray machines and deployable medical equipment (combat search and rescue equipment, medical equipment and technical equipment) inclusive of diagnostic “*Medical and Surgical Instruments, Equipment and Supplies*” for internal and external operations.

Through the Presidential Medical Unit, the SAMHS will continue to support the President and former Presidents within available resources.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 6: MILITARY HEALTH SUPPORT: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the Military Health Support Programme is reflected in Tables 29 and 30.

Table 29: Programme 6: Military Health Support: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF ⁶⁹

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|--|---|-------------------------------------|----------------------------|-----------|-------------|-----------------------|--------------|-----------|-----------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 2: An effective and | DOD Output 2: Defence capabilities | Percentage compliance with Military | 29.14% (236) | 33% (270) | 39.5% (320) | 80% (528) | 80% (648) | 80% (528) | 80% (528) |

⁶⁹ 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*”.

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|--|--|---|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| sustainable Defence Force capacitated to execute ordered commitments | prepared | Health Service training targets | | | | | | | |
| | DOD Output 3: Defence combat-ready 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 | Information classified | Information classified | 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 30: Programme 6: Military Health Support: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target | Quarterly Targets | | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY2024/25 | 1 st | 2 nd | 3 rd | 4 th |
| Percentage compliance with Military Health Service training targets | 80% (648) | 20.3% (164) | 20.7% (168) | 33.1% (268) | 5.9% (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 6: MILITARY HEALTH SUPPORT: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD

This Programme will contribute to the DOD Outcome 2 “*An effective and sustainable Defence Force capacitated to execute ordered commitments*”, through the DOD Output 5: “*Defence capabilities supported*”, DOD Activity O5_A1: “*Provide Military Health Support Services*”. The SAMHS will continue to provide an inclusive multi-disciplinary health support capability to members of the SANDF and their dependants.

The Programme will continue to provide support to the DOD Output 2 “*Defence capabilities prepared*”, O2_A4 “*Prepare Military Health Support capabilities*” through the training of medical personnel by internal and external health training institutions. Support to the DOD Output 3

“Defence combat-ready capabilities provided”, DOD Activity O3_A4 **“Provide combat-ready Military Health Support capabilities”**, the Programme will provide medically trained forces and specialised equipment to support SANDF forces employed during internal and external operations.

PROGRAMME 7: DEFENCE INTELLIGENCE

Purpose

The purpose of the Defence Intelligence Programme is to provide defence intelligence, counter-intelligence capabilities and Defence diplomacy administrative support to the DOD.



Outputs. The Outputs for the Defence Intelligence Programme are as follows:

- Strategic direction provided.
- An Intelligence capability provided.
- A Counter-Intelligence capability provided.
- Defence Diplomacy Administrative support to the Department provided, which includes:
 - Defence diplomacy services to the Ministry of the DOD, Department of Military Veterans.
 - Management of the Defence Attaché Offices abroad.
 - Management of the Foreign Military Attachés and Advisory Corp.
 - Servicing of Bi- and Multi-lateral Defence Cooperation Agreements.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 7: DEFENCE INTELLIGENCE: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 31 reflects the Defence Intelligence Programme budget allocation, amounting to approximately **2%** of the total Defence Budget Vote. The Defence Intelligence Programme contributes to the achievement of the DOD Output 5, **“Defence capabilities supported”** through the provision of defence intelligence and counter intelligence services in adherence to the SANDF JFE Requirements. The Programme will provide Defence Diplomacy administrative support to the DOD, support to the Defence Attaché Offices and Foreign Dignitaries.

Table 31: Programme 7: Defence Intelligence: Budget allocation per Sub-programme for the 2024/25 MTEF

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|------------------|----------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| DOD Output 1: Defence effectively administered | | | | | | | |
| Strategic Direction | 0 ⁷⁰ | 0 | 0 | 0 | 0 | 0 | 0 |
| DOD Output 5: Defence capabilities supported | | | | | | | |
| Operations | 642 302 | 234 012 | 584 012 | 299 000 | 312 700 | 336 596 | 349 393 |
| Defence Intelligence Support Services | 488 629 | 544 282 | 529 992 | 734 263 | 815 685 | 841 139 | 884 226 |
| Total | 1 130 931 | 778 294 | 1 114 004 | 1 033 263 | 1 128 385 | 1 177 735 | 1 233 619 |
| Economic classification | | | | | | | |
| Current Payments | 482 556 | 493 105 | 501 700 | 720 261 | 807 287 | 835 648 | 878 478 |
| Compensation of Employees | 456 845 | 468 750 | 479 556 | 598 402 | 671 936 | 700 810 | 733 452 |
| Goods and Services | 25 711 | 24 355 | 22 144 | 121 859 | 135 351 | 134 838 | 145 026 |
| Transfers and Subsidies | 646 432 | 236 741 | 612 071 | 313 002 | 317 227 | 342 087 | 355 141 |
| Provinces and Municipalities | 5 | 2 | 3 | 6 | 6 | 5 | 5 |
| Departmental Agencies and Accounts | 641 896 | 234 012 | 584 012 | 299 000 | 312 700 | 336 596 | 349 393 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households (HH) | 4 531 | 2 727 | 28 056 | 13 996 | 4 521 | 5 486 | 5 743 |
| Payments for Capital Assets | 1 918 | 48 378 | 71 | 0 | 3 871 | 0 | 0 |
| Buildings and Other Fixed Structures | 1 127 | 48 378 | 0 | 0 | 0 | 0 | 0 |
| Machinery and Equipment | 791 | 0 | 71 | 0 | 3 871 | 0 | 0 |
| Heritage Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

⁷⁰ The amount allocated to the Sub-programme Strategic Direction is less than R50 000 and will therefore, not be reflected in the expenditure tables.

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|--------------------------------------|------------------|----------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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 | 25 | 70 | 162 | 0 | 0 | 0 | 0 |
| Total | 1 130 931 | 778 294 | 1 114 004 | 1 033 263 | 1 128 385 | 1 177 735 | 1 233 619 |

Full-Cost. An amount of **Rb1 128 385** is allocated to Defence Intelligence, with an estimated financial full-cost requirement of approximately **Rb1 632 830** for the FY2024/25. The shortfall of approximately **Rm504 445** (under funded by approximately **31%**) will adversely impact on the ability of Defence Intelligence to staff skilled personnel and to obtain the capabilities required for intelligence and counter intelligence operations and the rendering of Defence diplomacy administrative support to the Department. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

Funding limitations continue to adversely impact on the ability of the Programme to establish a DOD Cyber Capability in support of national cyber initiatives.

PROGRAMME 7: DEFENCE INTELLIGENCE: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS THE ACHIEVEMENT OF THE DOD OUTPUTS

CURRENT PAYMENTS

For the 2024/25 MTEF, funds are primarily allocated to the Sub-programme Defence Intelligence Support Services to the amount of **Rb2.5 (71.6%)**, which includes diplomacy services.

COMPENSATION OF EMPLOYEES

Over the 2024/25 MTEF, Defence Intelligence will spend approximately an amount of **Rb2.1 (59.1%)** of its allocated budget on the CoE.

GOODS AND SERVICES

Over the 2024/25 MTEF, an estimated amount of **Rm415 215 (11.7%)** of the Programme's budget is allocated to goods and services that primarily include; Inventory: Food and Food Supplies, Fuel, Oil, Gas and Travel and Subsistence, to support internal and external deployments as well as the operating leases (rental of office accommodation in foreign countries).

TRANSFERS AND SUBSIDIES

Over the 2024/25 MTEF, the main cost drives of the Defence Intelligence budget is mainly to make provision for SDA projects, to an amount of **Rm998 689 (28.4%)** of its the allocation making provision for intelligence and counter intelligence support during internal and external operations.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 7: DEFENCE INTELLIGENCE: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the Defence Intelligence Programme is reflected in Tables 32 and 33.

Table 32: Programme 7: Defence Intelligence: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|--|--|---|----------------------------|---------|---------|-----------------------|------------------|---------|---------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 2: 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 | 6 520 | 6 308 | 5 111 | 6 000 | 6 000 | 6 000 | 6 000 |
| | | Total number of Defence Attaché Offices | 44 | 44 | 44 | 44 | 44 ⁷¹ | 44 | 44 |

Table 33: Programme 7: Defence Intelligence: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target | Quarterly Targets | | | |
|---|---------------|-------------------|-----------------|-----------------|-----------------|
| | FY2024/25 | 1 st | 2 nd | 3 rd | 4 th |
| Number of vetting decisions taken in accordance with requirements | 6 000 | 1 775 | 2 075 | 875 | 1 275 |
| Total number of Defence Attaché Offices | 44 | 44 | 44 | 44 | 44 |

PROGRAMME 7: DEFENCE INTELLIGENCE: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD

The Programme, will continue to support the **2019-2024 Revised MTSF Apex Priority 6 “Social Cohesion and Safer Communities”, MTSF Outcome “Secured cyber space” Secured cyber space” and MTSF Performance Indicator “Cyber space capacity”** with a target of a *“National cybersecurity technical response capacity fully established and operational by 2024”*. The Programme will support resourced national cyber-initiatives, thereby reducing the vulnerability of state information systems, inclusive of those of the DOD during the 2024/25 MTEF. The development and approval of the DOD Cyber Strategy and the DOD Cyber Implementation Action Plan, will remain a priority for the Programme during the 2024/25 MTEF.

⁷¹ The number of forty four (44) Defence Attaché Offices comprises: ten (10) offices in the SADC Region, fifteen (15) offices in the Rest of Africa and Middle East and nineteen (19) offices in the Rest of the World.

This Programme will contribute to the DOD Outcome 2 “**An effective and sustainable Defence Force capacitated to execute ordered commitments**”, through the DOD Output 5: “**Defence capabilities supported**”, DOD Activity O5_A2: “**Provide Defence Intelligence, Counter Intelligence and Defence Diplomacy Support**”. The Defence Intelligence programme will continue to provide intelligence support to the DOD, with specific attention to SANDF operations, through the provision of intelligence and counter-intelligence capabilities and products. The vetting by the Programme of DOD personnel, companies and institutions rendering a service to the Department, will ensure the safeguarding and securing of departmental and personnel, assets and information.

PROGRAMME 8: GENERAL SUPPORT

Purpose

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



Outputs. The Outputs of the General Support Programme are executed by the following Sub-programmes:

Sub-programme Joint Logistic Services.

Purpose

The purpose of the Sub-programme Joint Logistic Services is to provide logistic services in terms of warehousing for ammunition, main equipment and stores, provide the defence works capability, the capital works programme and the defence facility refurbishment programme.

Outputs. The Outputs of the Sub-programme Logistic Services are as follows:

- Logistics strategic direction to the Department provided.
- Appropriate, ready and sustainable centralised common matériel management to the Department provided.
- Appropriate, ready and sustainable centralised facilities management to the Department provided.
- Appropriate, ready and sustainable common logistics services and movement management to the Department provided.

Sub-programme Command and Management Information Systems.

Purpose

The purpose of the Sub-programme Command and Management Information Systems is to provide command and management information systems and related services to the Department.

Outputs. The Outputs of the Sub-programme Command and Management Information Systems are as follows:

- Strategic direction provided.
- Integrated (modernisation) of DOD ICT Solutions ensured.

- An information warfare strategic direction capability provided (ICT Security).
- Maintenance and support for information systems provided (Optimisation of ICT Systems and Services and Digital Transformation).

Military Policing Capability.

Purpose

The purpose of the Sub-programme Military Police is to provide a military police capability to the Department.

Outputs. The Outputs of the Sub-programme Military Policing Capability are as follows:

- Investigate new and backlog criminal cases reported, ensured.
- Planned crime prevention operations conducted.
- Reported corruption and fraud cases investigated.
- A provost company for operational deployment provided.
- Four (4) regional headquarters, twenty two (22) area offices and twenty two (22) detachments for crime prevention and investigation of criminal cases provided.
- Two (2) military correctional facilities for detention and rehabilitation sustained.

PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 8: GENERAL SUPPORT: BUDGET ALLOCATION PER SUB-PROGRAMME FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 34 reflects the General Support Programme budget allocation, amounting to approximately **14%** 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 2024/25 MTEF

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|--|-----------------|-----------|-----------|-----------------|----------------------------------|-----------|-----------|
| | 2020/21 | 2021/2022 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| <u>DOD Output 5: Defence capabilities supported</u> | | | | | | | |
| Joint Logistic Services | 4 493 264 | 3 681 565 | 3 903 684 | 3 578 457 | 3 927 674 | 4 083 478 | 4 275 338 |
| Command and Management Information Systems | 930 324 | 939 385 | 1 158 307 | 1 063 630 | 1 107 857 | 1 146 760 | 1 216 905 |
| Military Police | 720 038 | 742 716 | 826 185 | 788 222 | 773 489 | 808 483 | 849 064 |

| Sub-programme | Audited Outcome | | | Adjusted Budget | Medium-term Expenditure Estimate | | |
|---|------------------|------------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2020/21 | 2021/2022 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Technology Development | 681 519 | 0 | 133 490 | 315 907 | 411 330 | 353 610 | 379 461 |
| Departmental Support | 1 048 061 | 1 237 376 | 1 239 605 | 1 219 291 | 1 176 056 | 1 236 945 | 1 294 983 |
| Total | 7 873 206 | 6 601 042 | 7 261 271 | 6 965 507 | 7 396 406 | 7 629 276 | 8 015 751 |
| Economic classification | | | | | | | |
| Current Payments | 5 111 759 | 4 873 137 | 4 878 246 | 4 991 768 | 5 463 116 | 5 713 337 | 5 985 675 |
| Compensation of Employees | 2 654 431 | 3 002 214 | 3 070 850 | 2 865 687 | 3 186 433 | 3 332 781 | 3 496 644 |
| Goods and Services | 2 457 328 | 1 870 923 | 1 807 396 | 2 126 081 | 2 276 683 | 2 380 556 | 2 489 031 |
| Transfers and subsidies | 1 708 899 | 1 171 397 | 1 436 526 | 1 519 407 | 1 497 411 | 1 480 000 | 1 577 120 |
| Provinces and Municipalities | 54 | 59 | 61 | 88 | 89 | 87 | 93 |
| Departmental Agencies and Accounts | 657 991 | 7 363 | 141 628 | 325 590 | 439 928 | 371 435 | 410 921 |
| Higher Education Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Governments and International Organisations | 22 139 | 9 938 | 0 | 0 | 0 | 0 | 0 |
| Public Corporations and Private Enterprises | 1 013 502 | 1 136 628 | 1 128 626 | 1 083 611 | 1 033 270 | 1 086 697 | 1 138 725 |
| Non-profit Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households (HH) | 15 213 | 17 409 | 166 211 | 110 118 | 24 124 | 21 781 | 27 381 |
| Payments for Capital Assets | 1 050 662 | 555 697 | 946 291 | 454 332 | 435 879 | 435 939 | 452 956 |
| Buildings and Other Fixed Structures | 846 298 | 355 692 | 614 280 | 372 837 | 372 837 | 372 837 | 387 751 |
| Machinery and Equipment | 106 588 | 151 882 | 55 136 | 81 495 | 63 042 | 63 102 | 65 205 |
| Heritage Assets | 0 | 0 | 212 949 | 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 | 97 776 | 48 123 | 63 926 | 0 | 0 | 0 | 0 |
| Payments for Financial Assets | 1 886 | 811 | 208 | 0 | 0 | 0 | 0 |
| Total | 7 873 206 | 6 601 042 | 7 261 271 | 6 965 507 | 7 396 406 | 7 629 276 | 8 015 751 |

Full-Cost. An amount of **Rb7 396 406** is allocated to the General Support Programme for the FY2024/25.

For the Sub-programme **Joint Logistic Services**, an amount of **Rb3 927 674** is allocated for the FY2024/25. The financial full-cost requirement is estimated at an amount of **Rb7 956 743** for the

FY2024/25. The shortfall of approximately **Rb4 029 069** (under funded by approximately **51%**) will adversely impact on the ability to appropriately maintain DOD facilities, to ensure the required stock levels and provide a capacitated Defence Works Formation. Furthermore, the estimate budget shortfall will impact on the Programme's ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

For the Sub-programme **Command and Management Information Systems**, an amount of **Rb1 107 857** is allocated for the FY2024/25. The financial full-cost requirement is estimated at an amount of **Rb1 352 160** for the FY2024/25. The shortfall of approximately **Rm244 303** (under funded by approximately **18%**) will adversely impact on the ability of the Sub-programme to provide:

- ICT Strategic alignment and required DOD ICT organisational structures.
- ICT optimisation, hampering the availability and security of DOD information on current ICT platforms.
- ICT modernisation of current legacy systems and infrastructure, rendering these as inoperable and unmaintainable, posing a risk to the availability of reliable DOD information.
- Digital transformation, rendering the DOD's ICT infrastructure strategically irrelevant and functionally dislocated.
- DOD information confidentiality, integrity and availability will be threatened.
- Development of the IDES.
- Ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan over the 2024/25 MTEF.

For the Sub-programme **Military Police Capability**, an amount of **Rm773 489** is allocated for the FY2024/25. The financial full-cost requirement is estimated at an amount of **Rb1 143 507** for the FY2024/25. The shortfall of approximately **Rm370 018** (under funded by approximately **32%**) will adversely impact on the ability of the Military Police to:

- Rejuvenate its work force.
- Retain skilled investigators.
- Establish appropriate structures.
- Replacement of obsolete equipment.
- Upgrade facilities.
- Renewal of required technology.
- Obtain an Integrated Case Docket Management System, as required by the SAPS to ensure alignment related to docket management between the Departments.
- Ability to fund and execute the cardinal pillars of the SANDF Long-Term Capability Development Plan ("*Journey to Greatness*") over the 2024/25 MTEF.

Furthermore, the Military Police will not be in a position to provide effective combat-ready regular and reserve force members in support of internal and external operations and provide effective ceremonial support to the Department and National events.

PROGRAMME 8: GENERAL SUPPORT: RELATED 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK TRENDS TOWARDS THE ACHIEVEMENT OF THE DOD OUTPUTS

The General Support Programme will provide Joint Logistic, Command and Management Information Systems (ICT) and Military Police support to internal and external operations, as resourced. The expenditure overview of the Sub-programmes, are as follow:

- **Joint Logistics Services.**
 - In terms of the 2024/25 MTEF budget allocation, funds are allocated to make provision of the payment of operating leases and property payments to the amount of **Rb1.8 (7.4%)** as part of the “*Goods and Services*” budget.
 - Compensation of Employees. Over the 2024/25 MTEF, Joint Logistic Services will spend an estimated amount of **Rb7.4 (60%)** of its allocated budget on CoE.
 - Transfers and Subsidies. For the FY2024/25, a decrease within the Economic classification item, “*Households*” from the previous FY2023/24 is noted, as this is mainly due to finalisation of the MEM during the FY2023/24. However, provision is made for the identified Joint Logistic Services members to exit the Department through normal attrition over the 2024/25 MTEF.
 - Payment of Capital Assets. Provision is made under the Economic classification item “*Buildings and other Fixed Structures*” for the maintenance and repairs of Departmental facilities.
- **Command and Management Information Systems (CMIS).**
 - Compensation of Employees. Over the 2024/25 MTEF, CMIS will spend an estimated amount of **Rm335 494 (10%)** of its allocated budget on CoE.
 - Goods and Services. In terms of the Economic classification item “*Goods and Services*”, CMIS will spend an estimated **Rb2.9 (86%)** of its allocated budget over the 2024/25 MTEF, primarily on computer services (information systems).
 - Transfers and Subsidies. For the FY2024/25, a decrease within the Economic classification item, “*Households*” from the previous FY2023/24 is noted, as this is mainly due to finalisation of the MEM during the FY2023/24. However, provision is made for the identified SA Navy to exit the Department through normal attrition over the 2024/25 MTEF.
 - Payment of Capital Assets. Provision was made under the Economic classification item “*Machinery and Equipment*” for the procurement of electrical control equipment and ADP supplies.
- **Military Police Capability.**
 - Compensation of Employees. Over the 2024/25 MTEF, the Military Police will spend an estimated amount of **Rb2.2 (91%)** of its allocated budget on CoE.
 - Goods and Services. The Military Police's primary cost-drivers under the Economic classification item “*Goods and Services*” include Fleet Services, Inventory: Fuel Oil Gas, Food and Food Supplies, Travel and Subsistence in support of investigations, internal and external missions, and support for official national ceremonial events.
 - Transfers and Subsidies. The increase in the Economic classification item “*Households*” for the FY2024/25 is primarily attributable to plans made for the

designated Military Police members to leave the Department through natural attrition.

- Payment of Capital Assets. Funding was allocated under the Economic classification item "*Machinery and Equipment*" for the procurement of motor vehicles (commercial trucks) for arrestees during internal and external operations.
- Technology Development. Over the 2024/25 MTEF, within the Economic classification item "*Departmental Agencies and Accounts*", an estimated amount of **Rb1.1 (4.9%)** of the Departmental Budget is allocated for technology development and research and development.
- Departmental Support. Over the 2024/25 MTEF, an amount of **Rb3.7 (16.4%)** of the Department Budget is allocated to the Departmental Support to made provision for the payment of Auditing fees, Legal fees and Banking cost.

PROGRAMME PERFORMANCE INFORMATION (NON FINANCIAL)

PROGRAMME 8: GENERAL SUPPORT: PERFORMANCE INFORMATION FOR THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK

The non-financial estimated performance of the General Support Programme is reflected in Tables 35 and 36.

Table 35: Programme 8: General Support: Outcomes, Outputs, Output Indicators and Annual Targets for the 2024/25 MTEF

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|--|--|--|----------------------------|----------------------|---------|-----------------------|--------------|---------|---------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| DOD Outcome 2: 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 ⁷² | 99.87% | 97.5% | 62.24% | 95% | 95% | 95% | 95% |
| | | Percentage of expenditure in accordance with Facilities Plan (Payment of leases, accommodation charges and municipal services) | 101.31% | 102.65% | 99.28% | 100% | 100% | 100% | 100% |
| | | Percentage compliance to | 91.73% | 45.77% ⁷³ | 79.64% | 90% | 90% | 90% | 90% |

⁷² This Performance Indicator measures procurement requests **below** the amount of R500, 000.

⁷³ The under achievement was mainly due to the termination of the System Adviser Contract, which resulted in the delay in the ICT delivery to the DOD and the finalisation of projects related to the DOD Information System Disaster Recovery due to the delay in the SITA procurement.

| DOD Outcome | DOD Outputs | DOD Output Indicators | Annual Targets | | | | | | |
|-------------|-------------|--|----------------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | the DOD Information and Communication Technology Implementation Plan | | | | | | | |
| | | Number of deliberate crime prevention operations conducted | 114 | 118 | 174 | 124 | 124 | 124 | 124 |
| | | Percentage investigations finalised (backlog) | 56.57% | 73.97% | 36.15% | 50% | 50% | 50% | 50% |
| | | Percentage investigations finalised (in year) | 44.59% | 53.61% | 37.12% | 30% | 30% | 30% | 30% |

Table 36: Programme 8: General Support: Output Indicators, Annual and Quarterly Targets for the FY2024/25

| DOD Output Indicator | Annual Target FY2024/25 | Quarterly Targets | | | |
|--|-------------------------|-------------------|-----------------|-----------------|-----------------|
| | | 1 st | 2 nd | 3 rd | 4 th |
| 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% | 15% | 45% | 65% | 90% |
| Number of deliberate crime prevention operations conducted | 124 | 31 | 31 | 31 | 31 |
| Percentage investigations finalised (backlog) | 50% | - | - | - | 50% |
| Percentage investigations finalised (in year) | 30% | - | - | - | 30% |

PROGRAMME 8: GENERAL SUPPORT: PLANNED PERFORMANCE OVER THE 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD

This Programme will contribute to the DOD Outcome 2 “**An effective and sustainable Defence Force capacitated to execute ordered commitments**”, through the DOD Output 5: “**Defence capabilities supported**”. By means of the General Support Programme the DOD will continue to pursue the following through the General Support Sub-programmes:

Joint Logistic Services. The Sub-programme Logistics will contribute to DOD Output 5: “**Defence capabilities supported**” through DOD Activity O5_A3: “**Provide Logistic Support Services**”. The latter will ensure the payment of accommodation charges, leases and municipal services, thereby contributing to the economic development and support to local governments and SMMEs where the SANDF has a military footprint.

Monitoring the implementation and compliance to DOD Implementation Instruction No 03/2023: “*Process and Procedure for Preferential Procurement in the DOD: Standard Bid Document 6.1*” dated 06 April 2023) to operationalise the DOD Preferential Procurement Policy.

The development and the approval of the DOD Overarching Logistic Strategy during the FY2024/25 MTEF that will enable the following:

- Improve DOD procurement processes and the training of procurement officials within the Department over the 2024/25 MTEF as well as informing the development of a DOD Interated Logistic Plan for implementation during the FY2025/26.
- Mitigate the deterioration of DOD infrastructure.
- Enable improved departmental asset management.
- Inform the development of the DOD Facilities Sub-Strategy, addressing the upgrading of DOD facilities whilst including the reasonable needs of people with disabilities.

Through the Defence Works Formation, the SANDF will continue to upgrade DOD facilities to improve the living conditions of SANDF members in military bases, in accordance with the DOD Infrastructure Plan as attached as Annexure A to this Plan.

During the 2024/25, the Sub-programme Joint Logistic Support will continue to focus on the refurbishment of facilities in support the SANDF combat-readiness, support to Op CORONA, including the deployment of above ground fuel containers to all bases.

The outcomes of the concluded Project KOBATLALA, will continue through Programme 8, to support the upliftment of women, youth and people with disabilities through economic development in identified rural areas of the RSA where the SANDF has a footprint. As part of the envisaged Production Brigade, Reserve Force members will be re-skilled and receive additional training to be utilised in local communities. Furthermore the Production Brigade will facilitate the process with the different Provincial Governments and the National Department of Agriculture to obtain access to a database of women, youth, people with disabilities and other smaller enterprises, in order to make them part of the DOD value chain.

Project KOBATLALA outcomes will continue to identify the location of DOD commercialised messes in South Africa and link them up with organisations representing smaller enterprises, women, youth and people with disabilities. In addition, the project seeks to develop an enterprise development programme to empower women, youth, people with disabilities, SMMEs and small-scale and emerging farmers, empowering these groups and entities to do business with the DOD in a professional manner.

Command and Management Information Systems. The Sub-programme CMIS will contribute to DOD Output 5: “**Defence capabilities supported**” through DOD Activity O5_A4: “**Provide ICT Support Services**”. The implementation of the DOD ICT Implementation Plan, will ensure the

securing, maintenance and sustainment of DOD ICT systems. The DOD ICT Implementation Plan seeks to provide ICT strategic direction, modernisation of DOD ICT solutions, optimise ICT systems and services security and digitally transformation.

Military Police. The Sub-programme Military Police will contribute to support DOD Output 5: **“Defence capabilities supported”** through DOD Activity O5_A5: **“Provide Military Policing Support”**. In support of the efforts by the DOD to fight crime and fraud within the Department, the Sub-programme Military Police will conduct crime-prevention operations and investigate cases, which include cases of violence and abuse against women, children and persons with disabilities, reported to the Military Police.

The Sub-programme Military Police will prepare and provide Military Police capabilities according to the JFE Requirements for force employment during internal and external operations. The Military Police will ensure the management and maintenance of the two DOD correctional facilities within the allocated budget.

DOD ENTERPRISE RISK MANAGEMENT

The identified transversal DOD Enterprise risks will continue to have an adverse effect on the realisation of the departmental objectives, from both an outcomes and outputs perspective during the 2019-2024 MTSF. The historical downward trend in the defence allocation has not abated. It is likely to continue to the detriment of the SANDF and the demise of the defence industry. That threatens the DOD’s ability to fully support the National Imperatives of Government and the SA Defence Review 2015 implementation. The decline in the performance of the country’s economy has placed significant pressure on the DOD with no relief in sight. The DOD Enterprise Risks as reflected in Table 37 below are for public view. Sensitive (not for public view) DOD Enterprise Risks will be managed through an internal departmental process in collaboration with the Executive Authority.

Table 37: DOD Enterprise Risks with Risk Mitigation

| Serial No | Outcome | Enterprise Risk | Risk Mitigation |
|-----------|---|---|--|
| 1 | <p><u>DOD Outcome C2:</u> An effective and sustainable Defence Force capacitated to execute ordered commitments.</p> <p><u>DOD Output O5:</u> Defence capabilities supported.</p> | Deteriorating DOD Facilities and Infrastructure. | <ul style="list-style-type: none"> ▪ Develop the Overarching Logistics Concept and Strategy. ▪ Develop the DOD Facilities Concept and Strategy. ▪ NDPWI to continue conducting capital and refurbishment projects for the DOD. ▪ Defence works formation to continue with own resourced projects. ▪ Implementation of the User Asset Management Plan (UAMP). |
| 2 | <p><u>DOD Outcome C2:</u> An effective and sustainable Defence Force capacitated to execute ordered commitments.</p> <p><u>DOD Output O5:</u> Defence capabilities supported.</p> | Prevalence of legacy DOD Information Communication Technology Systems (ICTS) in the DOD. | <ul style="list-style-type: none"> ▪ Define terminology and classify systems in use according to a legacy framework. ▪ Advise Services and Divisions regarding refinement of business processes to enable modernisation and optimization requirements that will be managed on a per case basis. ▪ On completion of the Enterprise Architecture (EA) and Integrated Defence Enterprise System (IDES) concept by the DEISM Division, the CMIS Div to expedite processes and projects to enable optimisation, modernisation, integration and digital transformation of ICT Systems and |


| Serial No | Outcome | Enterprise Risk | Risk Mitigation |
|-----------|---|--|--|
| | | | <p>Services.</p> <ul style="list-style-type: none"> ▪ Development of the Defence Information System Agency (DISA) concept to be considered as part of the reduction of the dependency on the SITA. |
| 3 | <p><u>DOD Outcome C1:</u> Accountable and effective governance of the DOD to enhance civil control of Defence.</p> <p><u>DOD Output O1:</u> Defence effectively administered.</p> | Prevalence of Fraud and Corruption. | <ul style="list-style-type: none"> ▪ Implement and Monitor the revised DOD Corruption and Fraud Prevention Plan. ▪ Develop the DOD Ethics Strategy. ▪ Conducting of Consequence Management by Departmental leadership on outcomes of Corruption and Fraud that originate from their specific environments. |
| 4 | <p><u>DOD Outcome C1:</u> Accountable and effective governance of the DOD to enhance civil control of Defence.</p> <p><u>DOD Output O1:</u> Defence effectively administered.</p> | Prevalence of Litigation. | <ul style="list-style-type: none"> ▪ Implementation of the DODI on Litigation and Legal Advice. ▪ Conducting of Consequence Management by Services and Divisions on outcomes of Litigation cases that originate in their specific environments. ▪ Vetting the departmental policies and contracts for Level 0 and Level 1. ▪ Provide support and Legal advice on the outcomes of Litigation (Court Orders) that have impact on the DOD. |
| 5 | <p><u>DOD Outcome C1:</u> Accountable and effective governance of the DOD to enhance civil control of Defence.</p> <p><u>DOD Output O1:</u> Defence effectively administered.</p> | Compromised Corporate Governance. | <ul style="list-style-type: none"> ▪ Monitor and maintain the Policy on Policies. ▪ Implement the Policy on Policies by maintaining a configuration control system and providing a policy advisory support service. ▪ Develop and publish the DOD Policy Status Reports from the DOD Master Record Index for Policies. ▪ Regulate and administer the Departmental (Level 1) Policy Process by means of a DOD Policy Board. ▪ Present training interventions to Services and Divisions as required. ▪ Development and timeous review of policies by Functional Authorities. |
| 6 | <p><u>DOD Outcome C1:</u> Accountable and effective governance of the DOD to enhance civil control of Defence.</p> <p><u>DOD Output O1:</u> Defence effectively administered.</p> | Lack of a DOD integrated Enterprise Architecture. | <ul style="list-style-type: none"> ▪ Develop and implement the Enterprise Architecture DODI (including EA Implementation Plan) in the DOD. ▪ Review DODI on Corporate Governance of ICT. ▪ Develop the Enterprise Architecture Strategy. ▪ Implement the DOD Corporate Governance of Information and Communication Technology Policy. ▪ Establish the DOD ICT Steering Committee. |
| 7 | <p><u>DOD Outcome C1:</u> Accountable and effective governance of the DOD to enhance civil control of Defence.</p> | Severely constrained Defence allocation. | <ul style="list-style-type: none"> ▪ Elevation of strategic Defence and security funding shortfalls and risks to the MTEC process for additional funding. ▪ Engagement of the Commander in Chief and the National Security Council for further strategic direction. ▪ Engagement of Parliamentary Appropriations process. |

| Serial No | Outcome | Enterprise Risk | Risk Mitigation |
|-----------|---|---|--|
| | <u>DOD Output O1:</u> Defence effectively administered. | | |
| 8 | <u>DOD Outcome C1:</u> Accountable and effective governance of the DOD to enhance civil control of Defence. <u>DOD Output O1:</u> Defence effectively administered. | Increase in Fruitless and Wasteful, Irregular Expenditure (excl. Compensation of Employees). | <ul style="list-style-type: none"> ▪ Capacitation of the Procurement Entities. ▪ Medium term expanding of procurement centres within the DOD. ▪ Investigate the establishment of a procurement corps. ▪ Request for Condonation of irregular expenditure. ▪ Enforcement of accountability and consequences for non-compliance to legislation and regulations. ▪ The Governance, Risk and Compliance (GRC) Accountability Committee oversight visits to Procurement entities focusing on high risk areas. |
| 9 | <u>DOD Outcome C2:</u> An effective and sustainable Defence Force capacitated to execute ordered commitments. <u>DOD Output O2:</u> Defence capabilities prepared. <u>DOD Output O5:</u> Defence capabilities supported. | Inability of the DOD to provide an effective health care service. | <ul style="list-style-type: none"> ▪ Refurbishment of health care facilities. ▪ Implementation of SAMHS (SG) Five Year Forward View. ▪ Implementation of a Managed Health Care Plan. ▪ Capital injection for the procurement of medical health technological equipment. ▪ Restructuring of the current SAMHS Structure. ▪ Resuscitate the Pharmaceutical Proprietary contract. ▪ Roll back of Medical Based Depots from C Log. |


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 technical 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 the DOD Public Entities are reflected in Table 38.

Table 38: Public Entities Reporting to the Executive Authority

| Name of Public Entity | Legislative Mandate | Outcomes and Outputs | Budget Allocation (FY2024/25) |
|--|--|--|-------------------------------|
| 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: <ul style="list-style-type: none"> • The defence matériel requirements effectively, efficiently and economically. • The defence technology, | To manage the acquisition and technology projects, underpinned by the following Outcomes: <ul style="list-style-type: none"> • Provide sound technology (including acquisition) direction. • Govern Armscor Corporate commitment in accordance with government policy and strategy. | 1 399 984 |

| Name of Public Entity | Legislative Mandate | Outcomes and Outputs | Budget Allocation (FY2024/25) |
|-----------------------|---|--|-------------------------------|
| | <p>research, development, analysis, test and evaluation requirements.</p> <ul style="list-style-type: none"> • 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. <p>Armcor 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.</p> <p>In terms of the Armcor Act of 2003 (Act No. 51 of 2003) Armcor is responsible for:</p> <ul style="list-style-type: none"> • 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 in custody by 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. | <p>The following strategic Outputs are in support of the Armcor's Outcomes:</p> <ul style="list-style-type: none"> • Defence matériel product life cycle provided. • Armcor Effectively Administered. • Armcor Support Functions provided. • Defence International Armaments trade compliance provided. | |

| Name of Public Entity | Legislative Mandate | Outcomes and Outputs | Budget Allocation (FY2024/25) |
|---|--|--|---|
| <p>Castle Control Board (CCB)</p>  | <p>The CCB is mandated in terms of the Constitution of the Republic of South Africa, Act No. 108 of 1996.</p> <p>The Castle Control Board is a public entity, under the Public Finance Management Act (Act No. 1 of 1999) Section 1.</p> <p>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.</p> | <ul style="list-style-type: none"> • Internationally known and recognised and cultural brand for Ubuntu, dialogue, national building and human rights recognition. • The CCB is responsible for the following Outputs: <ul style="list-style-type: none"> ○ 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. | <p>Self-sustaining.</p> <p>For the FY2024/25, the CCB will receive Rm6 from the DOD.</p> |

ORGANS OF STATE REPORTING TO THE EXECUTIVE AUTHORITY⁷⁴



The following Organs of State report to the Executive Authority:


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

The summary of the mandate, outputs and budget allocations for the Organs of State are provided in Table 39 below:

⁷⁴ For purposes of this document, Organs of State are defined as any other State functionary or institutions, other than Public Entities that exercise a power or perform a function in terms of the Constitution or exercise a public power or perform a public function in terms of any legislation.

Table 39: Organs of State Reporting to the Executive Authority

| Name of Organ of State | Legislative Mandate | Outcomes and Outputs | Budget Amount (FY2024/25) |
|--|---|--|---------------------------|
| <p>Defence Force Service Commission (DFSC)</p>  | <p>The mandate of the DFSC is derived from Section 62A of the Defence Amendment Act, (Act No. 22 of 2010).</p> | <ul style="list-style-type: none"> • 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 Outcomes of the DFSC: <ul style="list-style-type: none"> ○ 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. | <p>R14 562 793</p> |
| <p>Office of the Military Ombud</p>  | <p>The mandate of the Office of the Military Ombud is derived from the Military Ombud Act, (Act No. 4 of 2012).</p> | <ul style="list-style-type: none"> • 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 investigate complaints lodged with the Office. • The Ombud may resolve any dispute by means of mediation, conciliation or negotiations or in any other expedient manner. • The Ombud must promote the observance of the fundamental rights of the members of the Defence Force. • Establishment and maintenance of an appropriate Office Human Resource function. • Establish and maintenance of an appropriate Office Financial Management function. • Establishment and maintenance of an appropriate Reporting function. • Development and implementation of policy in support of the Office mandate. | <p>R70 179 000</p> |

| Name of Organ of State | Legislative Mandate | Outcomes and Outputs | Budget Amount (FY2024/25) |
|--|--|---|---------------------------|
| 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. | <ul style="list-style-type: none"> • 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 Outcome of the RFC: <ul style="list-style-type: none"> ○ Provide advice 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 Bi- and Multi-lateral 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. | R10 828 650 |

DOD INFRASTRUCTURE PROJECTS

The DOD Infrastructure Projects are reflected in Annexure A to this DOD APP for the 2024/25 MTEF.

DISTRICT-BASED SERVICE DELIVERY MODEL

The DOD has no District-Based Service Delivery Model. Notwithstanding, the DOD Infrastructure Plan (Annexure A to this Plan), focuses on new and replacement of DOD assets, including the refurbishment, maintenance and repair of DOD facilities.

CONDITIONAL GRANTS

The DOD has no conditional grants for the 2024/25 MTEF.

PUBLIC PRIVATE PARTNERSHIP

The DOD has no registered Public Private Partnerships (PPPs) for the 2024/25 MTEF.

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 the 2024/25 MTEF.

As some of the DOD Output performance targets contain “*Classified information*”, the associated Output TIDs were not included in this DOD APP for the 2024/25 MTEF. However, “Classified TIDs” will be available for audit purposes by authorised entities when and if so required.

CONSOLIDATED INDICATORS

The DOD has no Consolidated Indicators for the FY2024/25 and therefore no Table or Annexure is provided to this DOD APP for the 2024/25 MTEF.

ANNEXURE A

DOD INFRASTRUCTURE PROJECTS

This section outlines current registered departmental planned infrastructure and other capital projects for the 2024/25 MTEF. Projects indicated in the following tables are currently in-process (design/implementation/construction/final delivery stage).

The "project completion date" (column g in Table 1), is the DPWI planned completion date of the project. Where the "**project completion date**" indicates a previous financial year other than the period of this MTEF plan, this implies that the project/s have not been formally handed over to the DOD by the DPWI and therefore remain on the DOD Infrastructure Project schedule until the formal handing over is finalised.

The scope of DOD registered projects with the DPWI, includes compliance with requirements for persons with disability. In support of the persons with disabilities, the following DOD facilities were upgraded:

- **Hugo Bierman Building in Simon's Town:** Ramp and lift were installed and doors were widened to accommodate wheelchair access, include ablution facilities.
- **Defence Intelligence College** in Pretoria is still under refurbishment to install a lift and a wheelchair lift.

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

| Serial No | Project Name | Programme | Project Description | Outputs | Project Start Date | Project Completion Date | Total Estimated Cost (R) | Current Year Expenditure (FY2024/25) (R) |
|-------------------------|--------------|--------------------------------|---|--------------------|--------------------|-------------------------|--------------------------|--|
| a | b | c | d | e | f | g | h | i |
| Cape Town Region | | | | | | | | |
| 1 | None | Capital (WCS 054515) Status 6A | Construction of security fence at Ammunition Stores Donkergat at 4 Special Forces Regiment, Langebaan | Habitable Facility | 2015/16 | 2022/23 | 5 221 583 | 55 000 |
| 2 | None | Capital (WCS 054254) Status 5B | Replacement of perimeter fence with palisade fence at SAS Wingfield, Cape Town | Habitable Facility | 2014/15 | 2022/23 | 37 052 234 | 3 560 229 |
| Gqeberha Region | | | | | | | | |

| Serial No | Project Name | Programme | Project Description | Outputs | Project Start Date | Project Completion Date | Total Estimated Cost (R) | Current Year Expenditure (FY2024/25) (R) |
|--|--------------|-------------------------------|---|--------------------|--------------------|-------------------------|--------------------------|--|
| a | b | c | d | e | f | g | h | i |
| 3 | None | Capital (WCS052744) Status 5B | Construction of Base Hospital and medical staff housing in Gqeberha | Habitable Facility | 2013/14 | 2025/26 | 582 380 160 | 2 640 479 |
| Total New and Replacement Assets (R thousand) | | | | | | | Rm 624 653 977 | Rm 6 255 708 |

Table 2: Maintenance and Repairs

| Serial No | Project Name | Programme | Project Description | Outputs | Project Start Date | Project Completion Date | Total Estimated Cost (R) | Current Year Expenditure (FY2024/25) (R) |
|---|--------------|-----------|---------------------|---------|--------------------|-------------------------|--------------------------|--|
| Total Maintenance and Repairs (R thousand) | | | | | | | 0 | 0 |

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 (R) | Current Year Expenditure (FY2024/25) (R) |
|--------------------------|--------------|--------------------------------|--|--------------------|--------------------|-------------------------|--------------------------|--|
| a | b | c | d | e | f | g | h | i |
| Cape Town Region | | | | | | | | |
| 1 | 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 | 2022/23 | 1 774 373 | 49 354 |
| 2 | None | Capital (WCS 053738) Status 5B | Upgrading of kitchen equipment at the SA Army Infantry School in Oudtshoorn | Habitable Facility | 2014/15 | 2023/24 | 55 819 364 | 18 487 992 |
| Phalaborwa Region | | | | | | | | |
| 3 | None | Capital (WCS 053691) Status 5B | Upgrading of kitchen equipment at 524 Signal Squadron, Phalaborwa | Habitable Facility | 2013/14 | 2022/23 | 4 074 989 | 413 013 |

| Serial No | Project Name | Programme | Project Description | Outputs | Project Start Date | Project Completion Date | Total Estimated Cost (R) | Current Year Expenditure (FY2024/25) (R) |
|--|--------------|--------------------------------|--|--------------------|--------------------|-------------------------|--------------------------|--|
| a | b | c | d | e | f | g | h | i |
| Pretoria Region | | | | | | | | |
| 4 | None | Capital (WCS 053716) Status 5B | Upgrading of kitchen equipment at Joint Support Base Garrison Gerbera Officers Mess, Thaba Tshwane | Habitable Facility | 2014/15 | 2021/22 | 58 522 763 | 2 303 372 |
| 5 | None | Capital (WCS 055057) Status 4 | Upgrade of infrastructure at SA Defence Intelligence College, Pretoria: Phase 1 | Habitable Facility | 2016/17 | 2024/25 | 24 977 543 | 12 400 000 |
| 6 | None | Capital (WCS 053713) Status 5B | Upgrading of kitchen equipment at SA Army Engineer Formation Combined Mess, Tek Base, Centurion | Habitable Facility | 2014/15 | 2023/24 | 28 698 021 | 2 650 000 |
| 7 | None | Capital (WCS 053742) Status 5B | Upgrading of kitchen equipment at Joint Support Base Garrison Kiepersol Officers Mess, Pretoria | Habitable Facility | 2014/15 | 2023/24 | 27 898 941 | 3 350 000 |
| 8 | None | Capital (WCS 053747) Status 5B | Upgrading of kitchen equipment at SA Army College, Thaba Tshwane | Habitable Facility | 2014/15 | 2023/24 | 76 222 525 | 5 450 000 |
| Total Upgrades and Additions (R thousand) | | | | | | | Rm 277 988 519 | Rm 45 103 731 |

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

| Serial No | Project Name | Programme | Project Description | Outputs | Project Start Date | Project Completion Date | Total Estimated Cost | Current Year Expenditure (FY2024/25) |
|------------------------|--------------|--------------------------------------|--|--------------------|--------------------|-------------------------|----------------------|--------------------------------------|
| a | b | c | d | e | f | g | h | i |
| Pretoria Region | | | | | | | | |
| 1 | None | Refurbishment (WCS 052557) Status 5B | Refurbishment of Joint Support Base Garrison Finance Office, Thaba Tshwane | Habitable Facility | 2013/14 | 2023/24 | 8 795 691 | 3 070 000 |
| 2 | None | Refurbishment (WCS 048240) Status 5B | Upgrade of power supply at School of Signals, Wonderboom | Habitable Facility | 2010/11 | 2017/18 | 48 246 347 | 3 325 896 |
| Mthatha Region | | | | | | | | |
| 3 | None | Refurbishment (WCS 51777) Status 5B | Replacement of kitchen equipment at 14 SA Infantry Battalion, Mthatha | Habitable Facility | 2012/13 | 2022/23 | 5 268 610 | 2 000 000 |

| Serial No | Project Name | Programme | Project Description | Outputs | Project Start Date | Project Completion Date | Total Estimated Cost | Current Year Expenditure (FY2024/25) |
|---|--------------|-----------|---------------------|---------|--------------------|-------------------------|-----------------------|--------------------------------------|
| a | b | c | d | e | f | g | h | i |
| Total Refurbishment (R thousand) | | | | | | | Rm 62 310 648 | Rm 8 395 896 |
| Grand Total | | | | | | | Rm 964 953 144 | Rm 59 755 335 |

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

ANNEXURE B

TECHNICAL INDICATOR DESCRIPTIONS FOR THE FY2024/25

The departmental Technical Indicator Descriptions 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 | <ol style="list-style-type: none"> 1. The administration of all Departmental (Level 1) Policies are managed by the DOD Policy Board with the assistance of Directorate Departmental Policy Support (DDPS). 2. The <i>Policy on Policies</i> (DODP/00001 - Ed 4 & DODPP/00001 - Ed 1) prescribes the process and procedures for the development, promulgation and maintenance of Departmental (Level 1) Policies. 3. The phases of policy development and maintenance are as follows: <ol style="list-style-type: none"> a. <u>Analyse Policy</u>. Policy analysis is regarded as the process of the generation and development of viable policy options in order to assist decision makers in choosing a preferred course of action from various options. b. <u>Develop Policy</u>. Policy development entails the compilation, consultation, quality assurance, functional approval, authorisation and promulgation. c. <u>Implement Policy</u>. Policy implementation entails the distribution and implementation of the policy by the applicable Service or Divisional Chief within their own functional areas. d. <u>Monitor and Evaluate Policy</u>. Policy monitoring and evaluation is the analysis and assessing to what extent a policy has, or has not, met its stated policy outcomes. 4. Definition of Terms: <ol style="list-style-type: none"> a. The term "<i>Master Record Index (MRI)</i>" refers to the Department of Defence (DOD) MRI for Policies which is a control index of all Departmental (Level 1) Policies. b. The term "<i>policies</i>" refers to all Departmental (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 the South African National Defence Force (C SANDF). c. The term "<i>promulgated</i>" refers to policies which have been authorised by the Sec Def and C SANDF and published on the DOD Policy Website. d. The term "Promulgation Date" refers to the date on which the latest edition of an authorised policy instrument is officially published on the DOD Policy Website. |
| Purpose of the Indicator | 1. The purpose of the indicator is to measure, through a central consolidated Departmental Master Record Index, the adherence of all Departmental policies (Corporate/Level 1), to the phases of policy development and maintenance as outlined above, thereby ensuring sound, comprehensive and executable policies enabling effective departmental governance. |
| Source of Data | <ol style="list-style-type: none"> 1. DODP/00001 (Ed 4): Policy on Departmental (Level 1) Policies. 2. DODPP/00001 (Ed 1): Departmental (Level 1) Policy Processes for Departmental (Level 1) Policy Instruments. |

| Indicator Title | Percentage adherence to the DOD Master Record Index for Policies |
|---|---|
| | <ol style="list-style-type: none"> 3. DOD Policy Board Minutes. 4. Plenary Defence Staff Council (PDSC) Minutes. 5. DOD Policy Status Report (Master Record Index). 6. DOD Policy Website. |
| Method of Calculation or Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = total number of Departmental (Level 1) Policies that comply with their planned promulgation dates.</p> <p>Y = total number of Departmental (Level 1) Policies.</p> <p>Percentage Score = total number of Departmental (Level 1) Policies that comply with their planned promulgation dates / total number of Departmental (Level 1) Policies * 100.</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. DODP/00001 (Ed 4): Policy on Departmental (Level 1) Policies. 2. DODPP/00001 (Ed 1): Departmental (Level 1) Policy Processes for Departmental (Level 1) Policy Instruments. 3. DOD Policy Board Minutes. 4. Plenary Defence Staff Council (PDSC) Minutes. 5. DOD Policy Status Report (Master Record Index). 6. DOD Policy Website. |
| Assumptions | <ol style="list-style-type: none"> 1. Responsible Authorities (RA) adhere to their planned promulgation dates. 2. The <i>Policy on Policies</i> (DODP/00001 - Ed 4 & DODPP/00001 - Ed 1) must be promulgated and maintained. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 policies are promulgated as scheduled. |
| Indicator Responsibility | Chief Defence Policy, Strategy and Planning. |

| Indicator Title | Percentage adherence to the DOD Master Record Index for Plans (Status Report on the DOD MRI for Plans) |
|-------------------|--|
| Definition | <ol style="list-style-type: none"> 1. The term "MRI" refers to the DOD Master Record Index for Plans which is a control index of all departmental Corporate, Functional Plans (Level 1), and Service/Divisional/Organs of State (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. <u>Corporate Plans</u>. Corporate Plans refer to plans which must be submitted/tabled in accordance with legislative framework by the Executive Authority and or the Accounting Officer, to which the department must comply with on specific target dates. |

| | |
|---------------------------------|---|
| Indicator Title | <p>Percentage adherence to the DOD Master Record Index for Plans</p> <p>(Status Report on the DOD MRI for Plans)</p> |
| | <p>3. <u>Departmental Functional Plans</u>. The Functional Plans are developed by functional environments to be submitted to External Stakeholders on specific target dates as directed by national Regulatory Frameworks. These Functional Plans are seen as Departmental Corporate Plans, which must be presented to the Departmental Programme Budget Evaluation Committee (DPBEC) process, to ensure departmental resource allocation and to provide guidance to the development of departmental Support Plans.</p> <p>4. <u>Departmental Support Plans</u>. Departmental Support Plans, which must be developed by the functional and support environments, inform and support Services/Divisions/Public Entities and Organs of State, to develop plans which must be aligned to the budget resource allocation. These Support Plans, which must be attached to the DOD Level 2 APP as appendices, are aligned with the DOD Functional and Support Guidelines for Planning, Budgeting, Reporting and Risk Management for a specific Medium Term Expenditure period.</p> <p>5. <u>Services/Divisional/Organs of State Level 2 Plans</u>. These Plans refer to DOD Level 2 Annual Performance Plans (APPs) which must be developed, approved and submitted to the Corporate Planning Offices (Defence Secretariat/Public Entities and Organs of State to Defence Policy, Strategy and Planning - Directorate Strategy and Planning and the South African National Defence Force to Chief of Staff - Directorate Plan) for technical evaluation before implementation during the next financial year (year +1).</p> |
| Purpose of the Indicator | <p>1. The purpose of the indicator is to measure, through a central consolidated Departmental Master Record Index, the adherence of all Departmental plans (Corporate Plans, Corporate Functional and Corporate Support Plans (Level 1) and Services/Divisional/Organs of State Plans (Divisional/Level 2), to the phases of plans, that include; development, approval, promulgation and maintenance, thereby ensuring sound, comprehensive and executable resourced plans, enabling the effective departmental implementation of the defence mandate.</p> <p>2. 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.</p> <p>3. The DOD Corporate and 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 were approved by the Defence Staff Council of 11 March 2015.</p> <p>4. 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 (Armscor and Castle Control Board) and Organs of State (Defence Force Service Commission, the Military Ombud and the Reserve Force Council), which are reporting to the Executive Authority, must be submitted for approval by the Executive Authority.</p> <p>5. 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 and External Stakeholders, as and when required.</p> <p>6. 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 and Functional Plans, through departmental instructions/directives and the submission of</p> |

| Indicator Title | <p>Percentage adherence to the DOD Master Record Index for Plans</p> <p>(Status Report on the DOD MRI for Plans)</p> |
|-----------------|--|
| | <p>departmental plans in accordance with National Prescripts and departmental instructions/directives.</p> <p>7. The Performance Indicator specialist, who is responsible for the management of the DOD MRI for Plans, will also report against the DOD APP for a specific year, on a quarterly basis.</p> <p>8. The DOD Corporate, Functional and Support Plans (Level 1), and Service/Divisional/Organs of State (Level 2) 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.</p> <p>9. 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 Plans (Level 1), and Service/Divisional/Organs of State (Level 2) Owners, to ensure compliance with the DOD MRI for Plans:</p> <ol style="list-style-type: none"> a. The development of the Corporate, Functional and Support Plans (Level 1), and Service/Divisional/Organs of State (Level 2) Plans. b. The presentation of the Plan to the applicable Functional Boards for endorsement. c. The presentation of the Plan to the Defence Planning Board (if required) for endorsement, prior to submission to the DOD Command Bodies (Military Command Council, Secretariat Council and Plenary Defence Staff Council). d. Review all APP and subordinate APPs submitted for completeness, quality and alignment to higher order direction (eg guidelines) in order to avoid plans at different levels becoming misaligned. Provide inputs to subordinate plans in order to enhance the completeness, quality and compliance of the set of APPs as a whole. Consolidate the inputs as received from stakeholders. Adjust costing against allocated budget in line with subordinate plans and inputs received. When inputs on Draft APP have been received, and or annual allocated budget is received, review the validity of the APP vs the allocated budget to ensure that targets as specified are achievable within the budget. Register the APP (s) as reviewed. e. The submission for approval/promulgation to the Executive Authority, Secretary for Defence, Chief of the South African National Defence Force and applicable Functional and Support Owners, prior to submission to the required Internal and/or External Stakeholders, where required. f. The submission of approved/promulgated Plans to External and Internal Stakeholders as per National Prescripts and departmental instructions. g. The implementation/promulgation of the approved DOD Corporate, Functional and Support Plans (Level 1), and Service/Divisional/Organs of State (Level 2) Plans through departmental instructions/directives. h. Publishing/promulgate of the Corporate and Functional and Support Plans (Level 1) on the DOD Intranet, Internet (Military Website) and the Defence Policy, Strategy and Planning Repository, where applicable. i. The submission of the proof of DOD Corporate, Functional and Support Plans |

| Indicator Title | Percentage adherence to the DOD Master Record Index for Plans (Status Report on the DOD MRI for Plans) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|---|--------------------|--|---|--------------------|---|-------------------------------------|---|-------------|---|---|---|-------------|---|---|-----------------|---|---|---|---|-------------|---|--|---|-------------|---|--|---|-------------|---|--|---|-------------|---|--|---|-------------|-------------------------------|--|--|--|---|-------------------------------------|---|----------------|
| | (Level 1), and Service/Divisional/Organs of State (Level 2) Plans been submitted to Internal and External Stakeholders by the DOD Corporate, Functional and Support Plans (Level 1), and Service/Divisional/Organs of State (Level 2) Owners to the DOD Corporate Planning Office (Chief Defence Policy, Strategy and Planning – Director Strategy and Planning) to ensure safekeeping for audit purposes. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10. The Corporate, Functional and Support Plans (Level 1), and Service/Divisional/Organs of State (Level 2) 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 FY2024/25 are included as follows: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th colspan="2" data-bbox="544 687 1090 824">Corporate Plans</th> <th data-bbox="1090 687 1252 824">Targets for the FY2024/25⁷⁵</th> <th data-bbox="1252 687 1457 824">Date of Submission</th> </tr> </thead> <tbody> <tr> <td data-bbox="544 824 611 891">1</td> <td data-bbox="611 824 1090 891">DOD Strategic Plan (every 5 years).</td> <td data-bbox="1090 824 1252 891">1</td> <td data-bbox="1252 824 1457 891">4th Quarter</td> </tr> <tr> <td data-bbox="544 891 611 992">2</td> <td data-bbox="611 891 1090 992">DOD Annual Performance Plan for the 2025 MTEF (Annually).</td> <td data-bbox="1090 891 1252 992">1</td> <td data-bbox="1252 891 1457 992">4th Quarter</td> </tr> <tr> <td data-bbox="544 992 611 1093">3</td> <td data-bbox="611 992 1090 1093">DOD Annual Operational Plan for the FY2025/26 (Annually).</td> <td data-bbox="1090 992 1252 1093">0⁷⁶</td> <td data-bbox="1252 992 1457 1093">-</td> </tr> <tr> <td data-bbox="544 1093 611 1193">4</td> <td data-bbox="611 1093 1090 1193">Armcor Corporate Plan for the 2025 MTEF (Annually).</td> <td data-bbox="1090 1093 1252 1193">1</td> <td data-bbox="1252 1093 1457 1193">4th Quarter</td> </tr> <tr> <td data-bbox="544 1193 611 1294">5</td> <td data-bbox="611 1193 1090 1294">Castle Control Board Strategic Plan (every 5 years).</td> <td data-bbox="1090 1193 1252 1294">1</td> <td data-bbox="1252 1193 1457 1294">4th Quarter</td> </tr> <tr> <td data-bbox="544 1294 611 1395">6</td> <td data-bbox="611 1294 1090 1395">Castle Control Board Annual Performance Plan for the 2025 MTEF (Annually).</td> <td data-bbox="1090 1294 1252 1395">1</td> <td data-bbox="1252 1294 1457 1395">4th Quarter</td> </tr> <tr> <td data-bbox="544 1395 611 1462">7</td> <td data-bbox="611 1395 1090 1462">Military Ombud Strategic Plan (every 5 years).</td> <td data-bbox="1090 1395 1252 1462">1</td> <td data-bbox="1252 1395 1457 1462">4th Quarter</td> </tr> <tr> <td data-bbox="544 1462 611 1563">8</td> <td data-bbox="611 1462 1090 1563">Military Ombud Annual Performance Plan for the 2025 MTEF (Annually).</td> <td data-bbox="1090 1462 1252 1563">1</td> <td data-bbox="1252 1462 1457 1563">4th Quarter</td> </tr> <tr> <td colspan="4" data-bbox="544 1563 1457 1641">Departmental Functional Plans</td> </tr> <tr> <td data-bbox="544 1641 611 1702">9</td> <td data-bbox="611 1641 1090 1702">DOD Long-term Plan (10 to 30 year).</td> <td data-bbox="1090 1641 1252 1702">0</td> <td data-bbox="1252 1641 1457 1702">Not Applicable</td> </tr> </tbody> </table> | | | Corporate Plans | | Targets for the FY2024/25 ⁷⁵ | Date of Submission | 1 | DOD Strategic Plan (every 5 years). | 1 | 4th Quarter | 2 | DOD Annual Performance Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | 3 | DOD Annual Operational Plan for the FY2025/26 (Annually). | 0 ⁷⁶ | - | 4 | Armcor Corporate Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | 5 | Castle Control Board Strategic Plan (every 5 years). | 1 | 4th Quarter | 6 | Castle Control Board Annual Performance Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | 7 | Military Ombud Strategic Plan (every 5 years). | 1 | 4th Quarter | 8 | Military Ombud Annual Performance Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | Departmental Functional Plans | | | | 9 | DOD Long-term Plan (10 to 30 year). | 0 | Not Applicable |
| | Corporate Plans | | Targets for the FY2024/25 ⁷⁵ | Date of Submission | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | DOD Strategic Plan (every 5 years). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | DOD Annual Performance Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | DOD Annual Operational Plan for the FY2025/26 (Annually). | 0 ⁷⁶ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | Armcor Corporate Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | Castle Control Board Strategic Plan (every 5 years). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | Castle Control Board Annual Performance Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | Military Ombud Strategic Plan (every 5 years). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Military Ombud Annual Performance Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Departmental Functional Plans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | DOD Long-term Plan (10 to 30 year). | 0 | Not Applicable | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

⁷⁵ 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.

⁷⁶ In terms of the DOD Annual Operational Plan (AOP) for the FY2024/25, the Accounting Officer approved the postponement of the development of the DOD AOP for the FY2024/25 on 13 February 2024, to allow the department to ensure alignment of the departmental planning instruments (DOD SP, DOD APP and the DOD Level 2 APPs) and to assess the departmental ICT systems (Financial Management System) to cater for the minimum activity based costing requirements

| Indicator Title | Percentage adherence to the DOD Master Record Index for Plans (Status Report on the DOD MRI for Plans) | | | | |
|-----------------|---|--|-----------------|----------------|--|
| | 10 | DOD Service Delivery Improvement Plan. | 0 ⁷⁷ | - | |
| | 11 | DOD Procurement Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | |
| | 12 | DOD Human Resource Plan for the 2025 MTEF (Annually). ⁷⁸ | 1 | 1st Quarter | |
| | 13 | DOD User Asset Management Plan for the 2025 MTEF (Annually). | 1 | 4th Quarter | |
| | 14 | Short and Medium-term Joint Force Employment Plan (every three years). | 0 | Plan is active | |
| | Departmental Support Plans | | | | |
| | 15 | DOD Risk Based Internal Audit Plan for the 2024 MTEF. | 1 | 4th Quarter | |
| | 16 | DOD Reserve Force Plan for the 2024 MTEF. | 1 | 4th Quarter | |
| | 17 | DOD Corporate Communication Plan for the 2024 MTEF. | 1 | 4th Quarter | |
| | 18 | DOD Corruption and Fraud Prevention Plan for the 2024 MTEF. | 1 | 4th Quarter | |
| | 19 | DOD Information and Communication Technology Implementation Plan for the 2025 MTEF. | 1 | 4th Quarter | |
| | Services/Divisional/Organs of State Plans | | | | |
| | 20 | Defence Secretariat and Organs of State Level 2 Annual Performance Plans for the 2025 MTEF (Annually). | 11 | 1st Quarter | |
| | 21 | South African National Defence Force Level 2 Annual Performance Plans for the 2025 | 15 | 1st Quarter | |

⁷⁷ In terms of the DPSA promulgated Service Delivery Improvement Plan (SDIP) Circular No 14 of 2022 dated 25 April 2022, requires National Departments to develop a SDIP. A DOD SDIP was developed and submitted to DPSA on 31 March 2023. For the 2024 MTEF, a departmental letter by the Accounting Officer dated 17 February 2023, requested exclusion for the DOD from this initiative was submitted to DPSA. DOD awaits the feedback from the DPSA on the request to be exempted from the submission of the DOD SDIP. After various interactions with the DPSA, the DOD is still awaiting feedback from the DPSA. (DIMS Feedback: Still awaiting feedback from DPSA after various interventions in terms of status of request for exemption – DIMS Letter dated 04 December 2023). The DOD SDIP will remain as a statutory requirement but the target will be reflected as zero in the DOD APP for the 2024/25 MTEF

⁷⁸ DOD Human Resource Plan for the 2025 MTEF, includes the DOD Transformation and Equity Plan for the 2025/26 MTEF.

| Indicator Title | Percentage adherence to the DOD Master Record Index for Plans (Status Report on the DOD MRI for Plans) | | |
|--|--|-----------|--|
| | MTEF (Annually). | | |
| | Total | 41 | 1st Quarter = 27 Plans (65.85%) 4th Quarter = 14 Plans (34.15%) |
| Source of Data | <ol style="list-style-type: none"> 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. Proof of approval letters signed by the Executive Authority, the Accounting Officer and/or the Chief of the South African National Defence Force (where required). 7. Proof of approval letters signed by the Functional and 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. Proof of approved Corporate, Functional and Support Plans by the Executive Authority, Secretary for Defence, Chief of the South African National Defence Force and applicable Functional and Support Owners, where required. 10. Proof of approved DOD Corporate, Functional and Support 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 | <p>X = Total number of approved DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) Plans submitted in accordance with the DOD MRI for Plans.</p> <p>Y = Total number of planned DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) Plans required to be submitted in accordance with the DOD MRI for Plans.</p> | | |

| | |
|------------------------------|---|
| Indicator Title | Percentage adherence to the DOD Master Record Index for Plans (Status Report on the DOD MRI for Plans) |
| | Score = $X/Y * 100 = \%$ |
| Means of Verification | <ol style="list-style-type: none"> 1. SA Defence Review 2015 Implementation Plan "<i>Plan to Arrest the Decline</i>" Part D: "<i>Performance Information Non-cost deliverables of the SA Defence Review 2015</i>". 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. Proof of approval letters signed by the Executive Authority, the Accounting Officer and/or the Chief of the South African National Defence Force (where required). 7. Proof of approval letters signed by the Functional and 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. Proof of approved Corporate, Functional and Support Plans by the Executive Authority, Secretary for Defence, Chief of the South African National Defence Force and applicable Functional and Support Owners, where required. 10. Proof of approved DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) 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 | <ol style="list-style-type: none"> 1. Departmental strategies are established to inform the formulation of DOD planning instruments. 2. DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) Owners have clearly articulated and approved Performance Agreements referring to the responsibility to manage, develop, approve and ensure the safe keeping of the relevant DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) Plans. 3. Internal control mechanisms have been established by the applicable Chief of Services/Divisions and Chairpersons of the Public Entities and Organs of State Owners to ensure quality control and compliance with applicable National and Departmental Timelines and Departmental instructions/directives. |

| | |
|---|--|
| Indicator Title | Percentage adherence to the DOD Master Record Index for Plans (Status Report on the DOD MRI for Plans) |
| | 4. DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) Owners ensure the submission of plans follow 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-to-date). |
| Reporting Cycle | Quarterly. |
| Desired Performance | Submission of DOD Corporate, Functional and Support Plans (Level 1) and Service/Divisional/Organs of State (Level 2) Plans as per the DOD Timeline, thereby ensuring full compliance with National Regulatory Frameworks and departmental instructions/directives. |
| Indicator Responsibility | Chief Defence Policy, Strategy and Planning |

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| Indicator Title | Evaluation of the SA Defence Review 2015 completed |
| Definition | <p>1. The SA Defence Review 2015 is the South African National Policy on Defence and represents a comprehensive national review of the defence function within the context of changes to the security environment, both domestically and globally. The SA Defence Review 2015 was approved by Cabinet on 19 March 2014 and endorsed by the National Assembly and the National Council of Provinces on 04 June 2015 and 24 June 2015 respectively.</p> <p>2. In line with the Terms of Reference, the SA Defence Review 2015 covered the domains of Defence Policy, Defence Strategy and high-level Defence Doctrine. It also informs the intended development trajectory of the defence function over the medium to long-term and as such, informs departmental policies, strategies and plans.</p> <p>3. The defence trajectory and growth path as posited in Chapter 9 ("The Defence Strategic Trajectory"), Chapter 10 ("Force Generation Guidelines") and Chapter 15 ("Defence Industry Policy and Strategy"), respectively of the SA Defence Review 2015 require revision and analysis in terms of the current fiscal realities facing the Republic.</p> <p>4. The term "Evaluation" in terms of MOD&MV 2023 Performance Agreement Intervention, is defined as "<i>Evaluate the implementation of the SA Defence Review 2015 and identify priorities for further action on its recommendations</i>", <i>revision, analysis and identification of priorities related to SA Defence Review 2015</i>".</p> <p>5. The MOD&MV Performance Agreement, dated 18 July 2023, Milestone Target related to the SA Defence Review evaluation and implementation is cited as "<i>Evaluation of Defence Review 2015 and Action Plan completed by 31 October 2024</i>".</p> |
| Purpose of the Indicator | 1. The purpose of the indicator is to measure the status of the evaluation of the Defence |

| Indicator Title | Evaluation of the SA Defence Review 2015 completed |
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| | <p>Review 2015 and Action Plan completion by 31 October 2024.</p> <p>2. The following products will enable the review and analysis of the SA Defence Review Chapter 9 and 10 (Source: CD Def Pol Information Brief to the PDSC on 11 December 2023):</p> <ul style="list-style-type: none"> a. Future National Security and Defence Policy Concept (Chapter 9: (“The Defence Strategic Trajectory”)). b. Chapter 10 (“Force Generation Guidelines”) <ul style="list-style-type: none"> i. Military Capstone Concept that will include the following: <ul style="list-style-type: none"> (1) Defence Doctrine. (2) Defence Long Term Plan. |
| Source of Data | <ol style="list-style-type: none"> 1. SA Defence Review 2015. 2. Signed Priorities for the Minister of Defence and Military Veterans (MOD&MV) Performance Agreement 2023/24 with the President of the RSA dated by the President on 30 June 2023 and by the MOD&MV on 27 June 2023. 3. An approved Report by the Executive Authority in terms of the DOD SA Defence Review 2015 revision, analysis with identified priorities. 4. Submitted revision, analysis with identified priorities Report by the Executive Authority to the National Executive by 31 March 2024. |
| Method of Calculation or Assessment | <ol style="list-style-type: none"> 1. Simple count. (Evaluation of the SA Defence Review 2015 and action plan completed by 31 October 2024). 2. The final score is calculated at the last day of the period under review (31 October 2024). |
| Means of Verification | <ol style="list-style-type: none"> 1. Plenary Defence Staff Council (PDSC) Minutes. 2. DOD APP for 2024 as approved by the MOD&MV. 3. Proof of tabling DOD APP for 2024 to Parliament (Announcement, Tabling and Committee Report [ATC]). 4. Submitted revision, analysis with identified priorities Report by the Executive Authority to the National Executive by 31 March 2024. 5. An approved Report by the Executive Authority in terms of the evaluation SA Defence Review 2015 and action plan completed by 31 October 2024. |
| Assumptions | <ol style="list-style-type: none"> 1. JCPS Cluster approval of the submitted DOD revision, analysis with identified priorities of the Defence Review 2015 as scheduled for submission on 31 October 2023. 2. National Executive approval of the revision, analysis with identified priorities Report by the Executive Authority to the National Executive on 31 March 2024 forming the basis for further evaluations of the SA Defence Review 2015. 3. Appropriate and available departmental resources that will enable the development of the SA Defence Review 2015 revision and analysis Report. |

| Indicator Title | Evaluation of the SA Defence Review 2015 completed |
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| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 | Evaluation of the SA Defence Review 2015 and action plan completed by 31 October 2024. |
| Indicator Responsibility | Chief Defence Policy, Strategy and Planning. |

| Indicator Title | Number of Reserve Force Mandays per year |
|-------------------------------------|--|
| Definition | <ol style="list-style-type: none"> 1. A Reserve Force Mandays in this context denotes every day a member of the Reserves has been called up and compensated accordingly. 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. 2. The role of the Reserves is to augment the regular soldiers for peace support operations, border safeguarding, support to the people including the developmental agenda of government and proposed key point protection. They are a component of the core defence capability by providing an expansion capability for major combat operations, and also contribute to the deterrence capability. |
| Purpose of the Indicator | <ol style="list-style-type: none"> 1. The purpose of this Performance Indicator is to measure the utilisation of Reserve Forces Mandays in compliance with departmental requirements. |
| Source of Data | <ol style="list-style-type: none"> 1. PERSOL. 2. Approved Call-up Instructions. 3. Services and Divisional Roll-call Books. |
| Method of Calculation or Assessment | <p>Simple count.</p> <p>The final score is calculated at the last day of the period under review (period of call-up).</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. PERSOL. 2. Approved Call-up Instructions. 3. Services and Divisional Roll-call Books. |
| Assumptions | <ol style="list-style-type: none"> 1. The availability of financial resources and the administrative processes are in place e.g., Approved Call-up Instruction, Services and Divisional Roll-call Books. 2. Call Up records are maintained and available on PERSOL. |
| Disaggregation of Beneficiaries | <ol style="list-style-type: none"> 1. Target for Women: 3 311. |

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| Indicator Title | Number of Reserve Force Mandays per year |
| (where applicable) | 2. Target for Youth: 4 739. 3. Target for People with Disabilities: 6. ⁷⁹ |
| Spatial Transformation (where applicable) | N/A. |
| Calculation Type | Non-cumulative. |
| Reporting Cycle | Annually. |
| Desired Performance | The utilisation of Reserve Forces mandays in compliance with departmental requirements. |
| Indicator Responsibility | Chief Human Resource. |

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|------------------------|---|
| Indicator Title | Percentage audits completed in terms of the resourced Risk Based Internal Audit Plan |
| Definition | <p>1. The approved resourced Risk Based Internal Audit Plan guides auditors in the scheduling, monitoring and tracking progress on the audit projects to ensure that they are completed in accordance with planned timeframes. Monitoring progress of planned audit projects will tenable Internal Audit management to take remedial measures, where necessary, during the financial year in order to ensure completion of the planned audits.</p> <p>2. The audit reports issued by the Internal Audit Division (IAD) should ultimately enhance and improve departmental systems of internal control, risk management and governance. The indicator is based on the responsibility of the Accounting Officer (AO) in establishing effective system of internal control and internal audit as one of the governance structures.</p> <p>3. IAD adds value to the DOD and its stakeholders through provision of independent and objective assurance and consulting services on the effectiveness and efficiency of governance, risk management and control processes. To achieve this, the IAD is required to provide quality, relevant and implementable recommendations, advice and interventions that seek to improve and enhance these processes and/or systems.</p> <p>4. Completed Means – The audit findings relating to the audit project would have been discussed with management at Level 2 and Level 3. The audit comments relating to the findings are expected within a stipulated timeframe, once that timeframe has lapsed, the audit will be concluded and audit report finalised/approved with or without management comments.</p> <p>5. The above will be measured by the following:</p> <ol style="list-style-type: none"> a. Follow-up on trends on recurring IAD findings intended to address internal control gaps and root causes where management has implemented the recommendations. These include on-going interactions and or engagements with stakeholders through training and making presentations in relevant fora. b. Follow up on the implementation of Services and Divisions audit action plans. c. The co-ordinated development and approval of a resourced 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. |

⁷⁹ The disaggregation of beneficiaries for the Performance Indicator “*Number of Reserve Force mandays*” is based on the average audited performance over the period FY2018/19 to FY2022/23.

| Indicator Title | Percentage audits completed in terms of the resourced Risk Based Internal Audit Plan |
|---|--|
| | d. Ensuring performance management system and an effective quality improvement program to ensure all audits are performed with due professional care and proficiency within the agreed timeframes. |
| Purpose of the Indicator | 1. The purpose of this indicator is to measure the completed audits in accordance with planned timeframes as included in the fully resourced Risk Based Internal Audit Plan and to enable Internal Audit management to take remedial measures where necessary. |
| Source of Data | <ol style="list-style-type: none"> 1. Approved resourced Risk Based Internal Audit Plan. 2. DOD Internal Audit Reports. 3. Quarterly IAD audit/progress Reports to the DOD and DOD Audit Committee in terms of the approved resourced Risk Based Internal Audit Plan. 4. Approved minutes of the DOD Audit Committee. 5. Approved Internal Audit Annual Report. |
| Method of Calculation or Assessment | <p>Number of Audits completed in terms of the approved resourced Risk Based Internal Audit Plan measured against number of planned Audits within the approved resourced Risk Based Internal Audit Plan.</p> <p>Score = $X/Y * 100 = \%$</p> <p>X = Number of Audits completed in terms of the approved resourced Risk Based Internal Audit Plan.</p> <p>Y = Number of planned Audits within an approved resourced Risk Based Internal Audit Plan.</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. Approved resourced Risk Based Internal Audit Plan. 2. DOD Internal Audit Reports. 3. Quarterly/monthly IAD Progress Reports to the DOD Audit Committee in terms of the approved Risk Based Internal Audit Plan. 4. Approved minutes of the DOD Audit Committee. 5. Approved Internal Audit Annual Report. |
| Assumptions | <ol style="list-style-type: none"> 1. Quarterly DOD Audit Committee meetings are taking place as scheduled. 2. Adequate staffing of Internal Auditors. 3. Approved annual resourced Internal Audit Risk Based Internal Audit Plan will be developed within the available resources of the Internal Audit Division. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 | Cumulative (End of Year). |
| Reporting Cycle | Annually. |

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|---------------------------------|--|
| Indicator Title | Percentage audits completed in terms of the resourced Risk Based Internal Audit Plan |
| Desired performance | A resourced Risk Based Internal Audit Plan able to address DOD Enterprise Risks across the Audit Universe. |
| Indicator Responsibility | Acting Chief Audit Executive. |

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| Indicator Title | Percentage payments within 30 days from receipt of legitimate invoices |
| Definition | <ol style="list-style-type: none"> 1. According to the Guide for Accounting Officers dated October 2000, Section 38(1)(f) and 76(4)(b) of the PFMA requires that, unless otherwise contracted, payments be made within 30 days of receiving an invoice. The Accounting Officer delaying payment may undermine government objectives such as promoting Small, Medium and Micro Enterprises (SMMEs). 2. To ensure the contribution of the Department of Defence (DOD) to the Government's national priorities and the Forum of South African Directors-General (FOSAD), 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. 3. A legitimate invoice is defined as an invoice that complies with the detail/specifications of the order placed against the supplier for goods and services, and which adhere to government prescripts. |
| Purpose of the Indicator | The purpose of this Performance Indicator is to measure the payment made to the supplier within 30 days from receipt of legitimate invoice/s. |
| Source of Data | <ol style="list-style-type: none"> 1. Financial Management System Report. 2. Supplier Invoices. 3. Proof of payment from Financial Management System (Sub Account System). 4. Invoice Tracking System. |
| Method of Calculation or Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = Number of legitimate invoices paid within a specified time frame (within 30 days).</p> <p>Y = Total number of legitimate invoices received.</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. Financial Management System Report. 2. Supplier Invoices. 3. Proof of payment from Financial Management System (Sub Account System). 4. Invoice Tracking System. |
| Assumptions | <ol style="list-style-type: none"> 1. Availability of Integrated Financial Management System (IFMS). 2. Suppliers' invoices are compliant with all government requirements for suppliers' invoices. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 1. Target for Women: N/A. 2. Target for Youth: N/A. 3. Target for People with Disabilities: N/A. |

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|--|---|
| Indicator Title | Percentage payments within 30 days from receipt of legitimate invoices |
| Spatial Transformation (where applicable) | N/A. |
| Calculation Type | Cumulative (Year End). |
| Reporting Cycle | Quarterly. |
| Desired Performance | 100% Compliance in the payment of legitimate invoices within 30 days of submission. |
| Indicator Responsibility | Chief Financial Officer. |

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|------------------------|--|
| Indicator Title | Percentage compliance to the Department of Defence Interim Policy on Preferential Procurement |
| Definition | <p>1. The Constitution of the Republic of South Africa, Act 108 of 1996, Section 217 states that:</p> <ol style="list-style-type: none"> a. Subsection (1): When an organ of state in the national, provincial or local sphere of government, or any other institution identified in national legislation, contracts for goods or services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost-effective. b. Subsection (2): states that Subsection (1) does not prevent the organs of state or institutions referred to in that subsection from implementing a procurement policy providing for: <ol style="list-style-type: none"> i. categories of preference in the allocation of contracts; and ii. the protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination. c. National legislation must prescribe a framework within which the policy referred to in subsection (2) must be implemented. <p>2. Preferential Procurement Policy Framework Act (PPPFA), 2000 (No. 5 of 2000) provides for the obligations of Accounting Officers/Accounting Authorities and procurement practitioners in enhancing the participation of Historically Disadvantaged Individuals (HDIs) and small, medium, and micro enterprises (SMMEs) in the public-sector procurement system.</p> <p>3. According to the PPPFA "Historically Disadvantaged Individuals (HDIs)" means all South African citizens who had no franchise in national elections prior to the introduction of the 1983 (Act No. 110 of 1983) and 1993 (Act No. 200 of 1993), commonly known as "The Interim Constitution", constitutions; women/female; or disabled persons. Persons who obtained South African citizenship after the first democratic election in April 1994, cannot qualify for preference as an HDI.</p> <p>4. Broad-Based Black Economic Empowerment Act 53 of 2005 as amended by Act 43 of 2013 provides requirements for the utilisation of scorecards to monitor the implementation of the values promoted by the Act.</p> <p>5. The Department of Defence Policy IDODP&P/00235: Interim Policy on Preferential Procurement in the DOD, was presented and approved (in-principle) by the DOD (Plenary Defence Staff Council) on 16 January 2023. The Policy Outcomes, when appropriately implemented are as follows:</p> <ol style="list-style-type: none"> a. Increased level of awards to HDIs through the application of specific goals in the DOD. b. Increased level of spend to HDI's through the application of specific goals in the |

| Indicator Title | Percentage compliance to the Department of Defence Interim Policy on Preferential Procurement |
|--|--|
| | <p>DOD.</p> <p>c. Improved level of collaboration with Small, Medium and Micro Enterprises (SMMEs).</p> <p>d. Promotion of section 5 read together with section 9 of the Military Veterans Act 18 of 2011.</p> <p>6. The monitoring of DOD implementation and compliance to the Interim Policy on Preferential Procurement in the DOD will be undertaken through the following:</p> <p>a. DOD Implementation Instruction: 03/2023 Process and Procedures for Preferential Procurement in the DOD dated 23 January 2023 (Reference DS/DMD/GRC/R/403/1).</p> <p>b. SANDF (C Log) Implementation Instruction: Implementation of DOD Implementation Instruction No 03/2023: Process and Procedures for Preferential Procurement in the DOD dated 26 January 2023 (Reference C LOG/DPM/R403/1).</p> |
| Purpose of the Indicator | 1. The purpose of the indicator is to measure the implementation and compliance with the DOD Interim Preferential Procurement Policy. |
| Source of Data | <ol style="list-style-type: none"> 1. Public Finance Management Act (PFMA) Supply Chain Management (SCM) Instruction No 03 of 2021/22. 2. Preferential Procurement Policy Framework Act, 2000 (No. 5 of 2000). 3. Preferential Procurement Regulation, 2022. 4. Department of Defence Policy IDODP&P/00235: Interim Policy on Preferential Procurement, Reference Number DOD/DMD R501/19, approved on principle on 16 January 2023. 5. Department of Defence Implementation Instruction: 03/2023: Process and Procedure for Preferential Procurement in the Department of Defence dated 23 January 2023, Reference DS/DMD/GRC/R/403/1. 6. Chief of Logistics Implementation Instruction dated 26 January 2023, Reference C LOG/DPM/R403/1. |
| Method of Calculation or Assessment | <p>$Z = X / Y * 100 = 100\%$.</p> <p>X= Implemented policy Outcomes as stipulated in the approved Department of Defence Policy IDODP&P/00235: Interim Policy on Preferential Procurement in the DOD.</p> <p>Y= Number of Policy Outcomes as stipulated in the approved Interim Department of Defence Policy IDODP&P/00235: Interim Policy on Preferential Procurement in the DOD.</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. National Treasury Central Supplier Database (CSD) Report. 2. DOD Plenary Defence Staff Council (PDSC) Minutes. 3. Department of Defence Implementation Instruction: 03/2023: Process and Procedure for Preferential Procurement in the Department of Defence dated 23 January 2023, Reference DS/DMD/GRC/R/403/1. 4. Chief of Logistics implementation instruction dated 26 January 2023, Reference C LOG/DPM/R403/1. 5. DOD e-procure system. 6. Government Order Spend Analysis Report/s (Generated from SITA). |

| Indicator Title | Percentage compliance to the Department of Defence Interim Policy on Preferential Procurement |
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| | 7. Attendance Register/s of the members attending DOD Policy on Preferential Procurement awareness programmes. |
| Assumptions | <ol style="list-style-type: none"> 1. Adequate DOD procurement organisational structure. 2. Appropriate DOD procurement processes are in place. 3. Adequate/functional DOD procurement Information Technology/ies are in place. 4. DOD Procurement officials are adequately trained. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 | Full compliance to the Department of Defence Policy IDODP&P/00235: Interim Policy on Preferential Procurement. |
| Indicator Responsibility | Acting Chief Defence Matériel. |

PROGRAMME 2: FORCE EMPLOYMENT

| Indicator Title | Number of planned joint, interdepartmental, interagency and multinational military exercises conducted per year |
|-------------------------------------|--|
| Definition | <ol style="list-style-type: none"> 1. The joint interdepartmental, interagency and multinational military (JIIM) exercises refer 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 nationally and with other countries as agreed in the Bi lateral Agreements. 3. Number of JIIM Exercises executed per Financial Year implies force preparation is conducted within the framework of "<i>we train as we fight</i>". |
| Purpose of the Indicator | 1. The purpose of this indicator is to measure the ability to prepare mission-ready forces in accordance with JFE Requirements. |
| Source of data | <ol style="list-style-type: none"> 1. Approved JIIM Exercise Schedule. 2. Approved Bi lateral Agreements with identified external DOD stakeholders. |
| Method of Calculation or Assessment | <p>Simple count.</p> <p>Number of JIIM exercises conducted during the period under review.</p> |

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|---|--|
| Indicator Title | Number of planned joint, interdepartmental, interagency and multinational military exercises conducted per year |
| Means of Verification | <ol style="list-style-type: none"> 1. Approved JIIM Exercise Schedule. 2. Approved Bi-lateral Agreements with identified external DOD stakeholders. 3. JIIM Exercises Debrief/After Action Review Reports. |
| Assumptions | <ol style="list-style-type: none"> 1. Availability of approved JIIM schedule per Financial Year. 2. Availability of own forces and international forces. 3. Serviceability to Prime Mission Equipment. 4. Availability of funding. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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. ⁸⁰ |
| Desired performance | To ensure compliance with JIIM Exercise Schedule, national and international agreements with other defence forces, as well as to train and exercise own forces, external DOD stakeholders for upcoming deployments and contingencies. |
| Indicator Responsibility | Chief Joint Operations. |

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|---------------------------------|---|
| Indicator Title | Number of landward sub-units deployed on border safeguarding per year |
| Definition | 1. To report on the number of landward sub-units deployed to safeguard the landward borders of the RSA as instructed by the Minister of Defence and Military Veterans (MOD&MV) (Op CORONA). The National Security Strategy requirement is 22 sub-units, however due to budgetary constraints only 15 landward sub-units can be deployed on border safeguarding by the South African National Defence Force (SANDF). |
| Purpose of the Indicator | <ol style="list-style-type: none"> 1. This Performance Indicator is directly linked to the Impact Statement of the DOD, namely to <i>“Enhance and contribute to peace, security and stability in the RSA, the Region, Africa and the world through appropriately resourced and sustained defence capabilities”</i>. 2. Through this Performance Indicator the DOD contributes directly to the 2019-2024 Revised Medium-term Strategic Framework Apex Priority 6 <i>“Social Cohesion and Safer Communities”</i> and Performance Indicator <i>“SA’s borders effectively defended, protected, safeguarded and secured”</i>, by deploying 15 landward sub-units on border safeguarding per year. 3. Furthermore, the MOD&MV’s Performance Agreement with the President (October 2020) directed the deployment of 15 landward sub-units per year. |

⁸⁰ Progress on the execution of JIIM exercises will be reported on a quarterly basis.

| Indicator Title | Number of landward sub-units deployed on border safeguarding per year |
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| | <p>4. The MOD&MV Performance Agreement (Priorities for the Minister's Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>5. This Performance Indicator supports the National Security Strategy by means of safeguarding the RSA Borders.</p> |
| Source of Data | <p>1. MOD&MV's Performance Agreement with the President (October 2020).</p> <p>2. The MOD&MV Performance Agreement (Priorities for the Minister's Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>3. Chief Joint Operations Directives and Operational Instructions.</p> <p>4. Joint Operation Division (Joint Ops Division) Border Safeguarding Rotation Directive.</p> |
| Method of Calculation or Assessment | <p>Simple count.</p> <p>Actual number of sub-units deployed during the period under review.</p> |
| Means of Verification | <p>1. MOD&MV's Performance Agreement with the President (October 2020).</p> <p>2. The MOD&MV Performance Agreement (Priorities for the Minister's Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>3. Chief Joint Operations Directives and Operational Instructions.</p> <p>4. Joint Operation Division (Joint Ops Division) Border Safeguarding Rotation Directive.</p> |
| Assumptions | <p>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.</p> <p>2. Availability of Prime Mission Equipment and combat-ready forces.</p> <p>3. An approved National Security Strategy.</p> |
| Disaggregation of Beneficiaries (where applicable) | <p>1. Target for Women: N/A.</p> <p>2. Target for Youth: N/A.</p> <p>3. Target for People with Disabilities: N/A.</p> |
| 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 per year |
|-----------------|--|
| Definition | <p>1. Internal operations refer to those operations that are conducted within the borders of RSA in accordance with the direction and orders by the CiC, in order to support the people of RSA. These operations will include:</p> <ul style="list-style-type: none"> a. Compliance with supporting the people of South Africa as ordered. b. Internal operations include operations in support of other government departments (safety and security support [Op PROSPER], humanitarian, disaster and aid relief |

| Indicator Title | Percentage compliance with number of internal operations per year |
|---|--|
| | <p>[Op CHARIOT] and search and rescue [Op ARABELLA]).</p> <p>2. 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.</p> |
| Purpose of the Indicator | <p>1. This Performance Indicator measure the compliance of the DOD, especially the South African National Defence Force's direct contribution to the 2019-2024 Revised MTSF Apex Priority 6: "<i>Social Cohesion and Safer Communities</i>" and the MOD&MV's Performance Agreement with the President (October 2020) and the MOD&MV Performance Agreement (Priorities for the Minister's Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> |
| Source of Data | <p>1. MOD&MV's Performance Agreement with the President (October 2020).</p> <p>2. The MOD&MV Performance Agreement (Priorities for the Minister's Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>3. Approved Chief Joint Operations Directive and Operational Instructions.</p> |
| Method of Calculation or Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = Number of internal operations conducted.</p> <p>Y = Number of internal operations ordered.</p> |
| Means of Verification | <p>1. MOD&MV's Performance Agreement with the President (October 2020).</p> <p>2. The MOD&MV Performance Agreement (Priorities for the Minister's Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>3. Approved Chief Joint Operations Directive and Operational Instructions.</p> |
| Assumptions | <p>1. Internal operations will be sustained to support the SAPS in law enforcement.</p> |
| Disaggregation of Beneficiaries (where applicable) | <p>1. Target for Women: N/A.</p> <p>2. Target for Youth: N/A.</p> <p>3. Target for People with Disabilities: N/A.</p> |
| 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 CiC, MOD&MV and C SANDF. |
| Indicator Responsibility | Chief Joint Operations. |

| Indicator Title | Percentage compliance with number of external operations per year |
|--|--|
| <p>Definition</p> | <ol style="list-style-type: none"> 1. External Operations refer to compliance with Regional and Continental 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 and aid 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 JFE Requirements (JFE) objective. 2. It will be expected of the SANDF to support government's foreign policy initiatives in the region and on the continent to promote and maintain regional and continental peace, safety, stability and security. External operations will comprise of both peace missions and General Military Assistance (GMA) as alluded to below. 3. <u>Peace Missions</u>. The SANDF will be required to participate in a wide range of internationally recognised and mandated peace missions. External operations will include: <ol style="list-style-type: none"> a. the deployment of individuals, or teams of specialists; b. peacekeeping operations; c. peace enforcement operations; and d. intervention operations. 4. <u>General Military Assistance</u>. The SANDF will be required to participate in a wide range of activities, with the following likely to be the most prominent: <ol style="list-style-type: none"> 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 and aid relief. |
| <p>Purpose of the Indicator</p> | <ol style="list-style-type: none"> 1. This Performance Indicator measures the compliance of the DOD, especially the South African National Defence Force's direct contribution to the 2019-2024 Revised MTSF Apex Priority 7: "A Better Africa and World", 2019-2024 Revised MTSF Performance Indicator "Percentage compliance with external peace support operations, rescue operations and humanitarian assistance operations" in support of the UN/AU peace missions and in support of the Minister of Defence and Military Veteran's (MOD&MVs) Performance Agreement with the President (October 2020). 2. To report on the actual number of external operations conducted in compliance with the number of operations as ordered. 3. To measure compliance with Regional Security Commitments as ordered. |
| <p>Source of Data</p> | <ol style="list-style-type: none"> 1. Approved UN/AU MOUs. 2. Approved Presidential Minutes. 3. MOD&MV's Performance Agreement with the President (October 2020). 4. Approved CJ Ops Directive. |

| Indicator Title | Percentage compliance with number of external operations per year |
|---|--|
| | 5. Approved SANDF Operational instructions. 6. Approved Debrief Reports. |
| Method of Calculation or Assessment | Score = $X/Y*100=%$. 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. |
| Means of Verification | 1. Approved UN/AU MOUs. 2. Approved Presidential Minutes. 3. MOD&MV's Performance Agreement with the President (October 2020). 4. Approved CJ Ops Directive. 5. Approved SANDF Operational instructions. 6. Approved Debrief Reports. |
| Assumptions | 1. Availability of UN/AU MOUs. 2. Availability of Prime Mission Equipment. 3. Availability of human capability. |
| 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 operations in order to fulfil international obligations. |
| Indicator Responsibility | Chief Joint Operations. |

| Indicator Title | Percentage compliance with the Southern African Development Community Standby Force Pledge per year |
|---|--|
| Definition | <ol style="list-style-type: none"> 1. A pledge refers to SANDF platforms/capabilities that the RSA has undertaken to provide to the Region (SADC) should they be required in accordance with the applicable standby pledge arrangements. 2. The Performance Indicator indicates the ability of the SANDF to comply with the agreed South African Government pledge towards the SADC Standby Force. 3. The SANDF will only be able to provide against these approved SADC Standby Force Pledge requirements based on available capabilities. |
| Purpose of the Indicator | This Performance Indicator measures the percentage compliance of the DOD, especially the SANDF's direct contribution to the 2019-2024 Revised MTSF Apex Priority 7: "A Better Africa and World", 2019-2024 Revised MTSF Performance Indicator "Percentage compliance with external peace support operations, rescue operations and humanitarian assistance operations" by contributing to the Southern African Development Community Regional Indicative Strategic Development Plan (RISDP) through the SADC Standby Force Pledge. |
| Source of Data | <ol style="list-style-type: none"> 1. Approved SADC Standby Force Pledge. 2. Approved Quarterly Reports by Services. 3. Approved RISDP. |
| Method of Calculation/ Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = Actual SANDF (SA Army + SAAF + SAN + SAMHS) capabilities provided.</p> <p>Y = Approved SADC Standby Force Pledge requirements.</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. Approved SADC Standby Force Pledge. 2. Approved Quarterly Reports by Services. 3. Approved RISDP. |
| Assumptions | SANDF will pledge forces in terms of availability of capabilities. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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. |

| Indicator Title | Number of Maritime Coastal Patrols conducted per year |
|---------------------------------|--|
| Definition | 1. This Performance Indicator indicates 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 |

| Indicator Title | Number of Maritime Coastal Patrols conducted per year |
|---|--|
| | <p><i>“Enhance and contribute to peace, security and stability in the RSA, the Region, Africa and the world through appropriately resourced and sustained defence capabilities”</i>. Through this Performance Indicator the DOD contributes directly, through the Maritime Defence, to the 2019-2024 Revised Medium-term Strategic Framework Apex Priority 6 “Social Cohesion and Safer Communities” and MTSF Performance Indicator <i>“SA’s borders effectively defended, protected, safeguarded and secured”</i> by conducting Maritime Coastal Patrols per year.</p> <p>6. Furthermore, the Minister of Defence and Military Veterans’ (MOD&MV’s) Performance Agreement with the President (October 2020) directed the conducting of four Maritime Coastal Patrols per year and the MOD&MV Performance Agreement (Priorities for the Minister’s Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>2. 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 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):</p> <ul style="list-style-type: none"> a. <u>Type 1</u>: Involves a ship patrolling the waters off the coast of South Africa, focusing seaward. b. <u>Type 2</u>: 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. <u>Type 3</u>: This is a combination of Types 1 and 2. <p>3. The SA Navy is required to conduct a minimum of four coastal patrols per Financial Year.</p> |
| Source of Data | <ol style="list-style-type: none"> 1. MOD&MV’s Performance Agreement with the President (October 2020) directed the conduct of four Maritime Coastal Patrols per year. 2. The MOD&MV Performance Agreement (Priorities for the Minister’s Performance Agreement for 2023/24) signed by the President of the RSA dated 18 July 2023. 3. Chief of the South African National Defence Force (C SANDF) Directive 03/2019: Short and Medium Term JFE Requirements and Guidelines: Period FY2019/20 to FY2022/23 and beyond. 4. SA Navy Force Employment Plan. 5. SA Navy Annual Performance Plan. 6. Level 2 to Level 3. Quarterly and annual verification from the SA Navy Headquarters to Fleet Command. 7. Operational Orders. 8. After Action Report/Review. |
| Method of Calculation/Assessment | <p>Simple count. Actual number of Maritime Coastal Patrols conducted during the period under review.</p> |
| Means of verification | <ol style="list-style-type: none"> 1. MOD&MV’s Performance Agreement with the President (October 2020) directed the conduct of four Maritime Coastal Patrols per year. 2. The MOD&MV Performance Agreement (Priorities for the Minister’s Performance Agreement |

| Indicator Title | Number of Maritime Coastal Patrols conducted per year |
|---|---|
| | <p>for 2023/24) signed by the President of the RSA dated 18 July 2023.</p> <p>3. C SANDF Directive 03/2019: Short- and Medium-Term JFE Requirements and Guidelines: Period FY2019/20 to FY2022/23 and beyond.</p> <p>4. SA Navy Force Employment Plan.</p> <p>5. SA Navy Annual Performance Plan.</p> <p>6. Level 2 to Level 3. Quarterly and annual verification from the SA Navy Headquarters to Fleet Command.</p> <p>7. Operational Orders.</p> <p>8. After Action Report/Review.</p> |
| Assumptions | Sufficient funding is provided for Force Preparation and Force Employment in order to execute the maritime coastal patrols. |
| Disaggregation of Beneficiaries (Where applicable) | <p>1. Target for women: N/A.</p> <p>2. Target for youth: N/A.</p> <p>3. Target for people with disabilities: N/A.</p> |
| Spatial Transformation (where applicable) | N/A. |
| Calculation Type | Non-cumulative. |
| Reporting Cycle | Annually. ⁸¹ |
| Desired Performance | Conduct maximum maritime coastal patrols as directed by Government. |
| Indicator responsibility | Chief Joint Operations. |

PROGRAMME 3: LANDWARD DEFENCE

| Indicator Title | Percentage compliance with Landward Defence training targets |
|-------------------|---|
| Definition | <p>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).</p> <p>2. This Performance Indicator <u>Excludes</u>:</p> <ul style="list-style-type: none"> a. Corp Functional Training. b. Non-combat Professional Development Training. c. Youth Leadership Development Programme (YLDP). |

⁸¹ Progress on the execution of Maritime Coastal Patrols will be reported on a quarterly basis.

| Indicator Title | Percentage compliance with Landward Defence training targets |
|---|---|
| | <ul style="list-style-type: none"> 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 | <p>1. The purpose of this Performance Indicator is to measure the compliance with 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 Corp.</p> |
| Source of Data | <ul style="list-style-type: none"> 1. Approved SA Army Training Schedule. 2. <u>Correspondence</u>. Instructions for planning and execution purposes. Nomination and acceptance signals. Letters to withdraw, etc. Proof of changes in totals during or after courses. 3. <u>Approved Administrative Records</u>. Request for cancellation or scheduling of courses. Reports after finalisation of courses. Roll-call Books as proof of attendance. 4. Approved Minutes of meetings (Education, Training and Development [ETD] Forum, Army Command Council [ACC] and Army Council [AC]) as proof of decisions made. 5. MILQUAL – Nominations, acceptance and results. 6. PERSOL – Admin data in terms of force numbers. |
| Method of Calculation or Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = Actual number of learners who successfully completed planned courses (found competent) per reporting period.</p> <p>Y = Planned training targets for the reporting period.</p> |
| Means of Verification | <ul style="list-style-type: none"> 1. Approved SA Army Training Schedule. 2. <u>Correspondence</u>. Instructions for planning and execution purposes. Nomination and acceptance signals. Letters to withdraw, etc. Proof of changes in totals during or after courses. 3. <u>Approved Administrative Records</u>. Request for cancellation or scheduling of courses. Reports after finalisation of courses. Roll-call Books as proof of attendance. 4. Approved Minutes of meetings (Education, Training and Development [ETD] Forum, Army Command Council [ACC] and Army Council [AC]) as proof of decisions made. 5. MILQUAL – Nominations, acceptance and results. 6. PERSOL – Admin data in terms of force numbers. |
| Assumptions | <ul style="list-style-type: none"> 1. Training facilities are available. 2. Funds for training are available. |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> 1. Target for Women: N/A. 2. Target for Youth: N/A. |

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|--|---|
| Indicator Title | Percentage compliance with Landward Defence training targets |
| | 3. Target for People with Disabilities: N/A. |
| Spatial Transformation (where applicable) | N/A. |
| Calculation Type | Cumulative (Year-to-date) ⁸² . |
| Reporting Cycle | Quarterly. |
| Desired Performance | Conduct all courses as per SA Army Training Schedule. |
| Indicator Responsibility | Chief of the SA Army. |

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| Indicator Title | Number of Landward Defence unique force training exercises conducted |
| Definition | 1. 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 | 2. 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. Approved Army Command Council (ACC)/ Army Council (AC), Chief Army Force Preparation training schedule. 2. Joint Operations Directives. 3. Commissioning Instruction. 4. Approved Exercise Debrief Report. |
| Method of Calculation/ Assessment | Simple count. |
| Means of Verification | 1. Approved Army Command Council (ACC)/ Army Council (AC), Chief Army Force Preparation training schedule. 2. Joint Operations Directives. 3. Commissioning Instruction. 4. Approved Exercise Debrief Report. |
| Assumptions | 1. The availability of funds to conduct Landward Defence unique force training exercises conducted. 2. The serviceability of Prime Mission Equipment (PME) to Landward Defence unique force training exercises conducted. |
| Disaggregation of Beneficiaries | 1. Target for Women: N/A. |

⁸² The annual target must be an aggregation of all the quarterly targets.

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|--|---|
| Indicator Title | Number of Landward Defence unique force training exercises conducted |
| (where applicable) | 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 SA Army. |

PROGRAMME 4: AIR DEFENCE

| | |
|---------------------------------|--|
| Indicator Title | Percentage compliance with Air Defence training targets |
| Definition | <p>1. This Performance Indicator contributes to the “Percentage compliance with DOD training targets” and measures the number of successful learners on the South African Air Force (SAAF) planned courses (Common Training).</p> <p>2. Training targets refer to 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.</p> <p>3. This Performance Indicator <u>Excludes</u>:</p> <ol style="list-style-type: none"> Corp Functional Training. Non-combat Professional Development Training. Youth Leadership Development Programme (YLDP). Public Service Act Personnel (PSAP) Training Programmes. Pre-Course Assessments and Ad-hoc Courses. Leadership and Assessment Centre Interventions/Courses. |
| Purpose of the Indicator | <p>The purpose of this Performance Indicator is to assess the compliance in order to:</p> <ol style="list-style-type: none"> Measure the training of SA Air Force members in order to ensure that all Air Force members are skilled, competent and qualified based on the Air Defence requirements. Prepare and provide combat-ready Air Defence forces, in order to ensure that all Air Force members are skilled, competent and qualified, based on the Air Defence requirements. |
| Source of Data | <ol style="list-style-type: none"> Approved Training Schedule Course Instruction/s. |

| Indicator Title | Percentage compliance with Air Defence training targets |
|---|---|
| | <p>3. Consolidated Course Reports at Directorate Education, Training and Development (DETD).</p> <p>4. Course Reports at Training Units.</p> <p>5. Printouts from and/or captured on MILQUAL.</p> <p>6. Unit Record Database reflecting course attendance register (Roll-call Books) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).</p> <p>7. <u>Secondary Data Source</u>. 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.</p> <p>8. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training).</p> |
| Method of Calculation or Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = Actual number of learners who successfully completed planned courses (found competent) per reporting period.</p> <p>Y = Planned training targets for the reporting period.</p> |
| Means of Verification | <p>1. Approved Training Schedule</p> <p>2. Course Instruction.</p> <p>3. Consolidated Course Reports at Directorate Education, Training and Development (DETD).</p> <p>4. Course Reports at Training Units.</p> <p>5. Printouts from and/or captured on MILQUAL.</p> <p>6. Unit Record Database reflecting course attendance register (Roll-call Books) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).</p> <p>7. <u>Secondary Data Source</u>. 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.</p> <p>8. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training).</p> |
| Assumptions | <p>1. Adequate funding will be provided to ensure that planned targets for military development training are achieved.</p> <p>2. Training facilities are available.</p> |
| Disaggregation of Beneficiaries (where applicable) | <p>1. Target for Women: N/A.</p> <p>2. Target for Youth: N/A.</p> <p>3. Target for People with Disabilities: N/A.</p> |

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|--|---|
| Indicator Title | Percentage compliance with Air Defence training targets |
| Spatial Transformation (where applicable) | N/A. |
| Calculation Type | Cumulative (Year-to-date). |
| Reporting Cycle | Quarterly. |
| Desired Performance | Learners to successfully complete military developmental training on planned courses. |
| Indicator Responsibility | Chief of the SA Air Force. |

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|---|--|
| Indicator Title | Number of Air Defence unique force training exercises conducted |
| Definition | <ol style="list-style-type: none"> 1. South African Air Force (SAAF) Unique Force Training Exercises are those exercises executed to determine the combat readiness of SAAF capabilities in a joint manner. 2. This refers to the ability of the SAAF to measure the actual number of SAAF unique force training exercises that have taken place per year. |
| Purpose of the Indicator | <ol style="list-style-type: none"> 1. The purpose of this Performance Indicator is to measure compliance with planned number of Air Defence Unique Force Training Exercises conducted annually in order to ensure the SAAF combat readiness and to provide Air Defence combat-ready capabilities. |
| Source of data | <ol style="list-style-type: none"> 1. <u>Primary Data Source</u>. 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. <u>Secondary Data Source</u>. 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 | <p>Simple count.</p> <p>Actual number of Air Defence unique force training exercises conducted during the period under review.</p> |
| Means of verification | <ol style="list-style-type: none"> 1. <u>Primary Data Source</u>. 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. <u>Secondary Data Source</u>. 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 of the exercise, Approved staffing and deployment signals. |
| Assumptions | <ol style="list-style-type: none"> 1. Adequate funding will be provided to ensure that Air Defence Unique Force Training Exercises take place annually as planned. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 1. Target for Women: N/A. 2. Target for Youth: N/A. |

| | |
|--|---|
| Indicator Title | Number of Air Defence unique force training exercises conducted |
| | 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 | 1. The ability of the SA Air Force (SAAF) to provide mission-ready air capabilities to fly a desired number of hours for Force Employment (FE), Force Preparation (FP) and Very Very Important People (VVIP). |
| Purpose of the Indicator | 1. The purpose of this Performance Indicator is to measure the actual number of hours flown per year. |
| Source of Data | <ol style="list-style-type: none"> 1. Approved Training Schedule. 2. Flight Authorisation Book. 3. Daily, Monthly & Quarterly flying hour's data sent to Air Force Command Post (AFCP). 4. Performance Information Reports consolidated by the AFCP. 5. Consolidated Performance Information Reports compiled by Directorate Air Capability and Plan (DACP). |
| Method of Calculation or Assessment | <p>Simple count.</p> <p>The total number of flying hours flown will be calculated as FE + FP + VVIP hours flown.</p> |
| Means of Verification | <ol style="list-style-type: none"> 1. Approved Training Schedule 2. Flight Authorisation Book. 3. Daily, Monthly and Quarterly flying hour's data sent to AFCP. 4. Performance Information Reports consolidated by the AFCP. 5. Consolidated Performance Information Reports compiled by DACP. |
| Assumptions | 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. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 provide air capabilities by flying all aircraft 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 |
|--|--|
| <p>Definition</p> | <ol style="list-style-type: none"> 1. This Performance Indicator contributes to the “<i>Percentage compliance with DOD training targets</i>” and measures the number of successful learners on the South African Navy’s (SAN) planned courses (Common Training). 2. This Performance Indicator <u>Excludes</u>: <ol style="list-style-type: none"> a. Corp 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. 3. The SA Navy is required to report quarterly and annually on the achievement of predetermined Maritime training targets and the ability to measure the percentage compliance of the actual number of learners on planned courses and number of courses that has taken place. |
| <p>Purpose of the Indicator</p> | <ol style="list-style-type: none"> 1. The purpose of this Performance Indicator is to measure the compliance with Training of SA Navy members in order to ensure that all members are skilled, competent and qualified, based on the SAN requirements. 2. The purpose of reporting is to ensure that training initiatives undertaken by the various SA Navy training institutions are in accordance with the approved Education, Training and Development (ETD) plan. 3. As a Sub-Indicator of the Maritime Defence Programme’s Maritime Human Resource and Training Sub-Programme, the SA Navy measures the percentage compliance with the following Military Developmental Courses/Learning Programmes: <ol style="list-style-type: none"> 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). |
| <p>Source of Data</p> | <ol style="list-style-type: none"> 1. Approved Training Schedule 2. Supporting documents/evidence of achieved targets are in the form of memoranda, letters, minutes, certificates, registers, consolidated course reports and system data Military Qualification System (MILQUAL) maintained at Level 4, 3 and 2 which must contain valid, accurate and complete information. 3. 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 |

| Indicator Title | Percentage compliance with Maritime Defence Training Targets |
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| | <p>documents safe at Fleet Command and ensure that they are available as and when required.</p> <p>4. 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.</p> <p>5. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training).</p> <p>6. Course Instruction.</p> <p>7. Consolidated Course Reports at DETD.</p> <p>8. Course Reports at Training Units.</p> <p>9. Printouts from and/or captured on MILQUAL.</p> <p>10. Unit Record Database reflecting course attendance register (Roll-call Books) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP).</p> |
| Method of Calculation or Assessment | <p>Score = $X/Y \times 100 = \%$.</p> <p>X = Actual number of learners who successfully completed planned courses (found competent) per reporting period.</p> <p>Y = Planned training targets for the reporting period.</p> |
| Means of verification | <p>1. Approved Training Schedule</p> <p>2. Supporting documents/evidence of achieved targets are in the form of memoranda, letters, minutes, certificates, registers, consolidated course reports and system data Military Qualification System (MILQUAL) maintained at Level 4, 3 and 2 which must contain valid, accurate and complete information.</p> <p>3. 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.</p> <p>4. 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.</p> <p>5. HR Development Strategy dated 2019, MILQUAL (The departmental platform utilized for monitoring and control of Military Training).</p> <p>6. Course Instruction.</p> <p>7. Consolidated Course Reports at DETD.</p> <p>8. Course Reports at Training Units.</p> |

| Indicator Title | Percentage compliance with Maritime Defence Training Targets |
|---|---|
| | 9. Printouts from and/or captured on MILQUAL. 10. Unit Record Database reflecting course attendance register (Roll-call Books) 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. The Maritime Defence training targets will be increased to cover the existing vacancy gaps. 3. Training facilities are available. 4. Funds for training are available. |
| 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 | Striving to improve on annually planned training targets for Military Developmental Courses/Learning Programmes in order to meet Maritime Defence Force Preparation requirements. |
| Indicator responsibility | Chief of the SA Navy. |

| Indicator title | Number of Maritime Defence unique force training exercises conducted |
|-------------------|---|
| Definition | 1. 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. 2. The Maritime Defence Programme's unique Force Training exercise is known as Exercise RED LION and is conducted annually. The following are to be considered: <ol style="list-style-type: none"> a. <u>Alternative/Over-achievement or Additional Capabilities</u>. These are available capabilities which are not required for reporting. b. <u>Platform</u>. 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. c. <u>Achievement of Target</u>. The target will be deemed to have been achieved if the exercise was conducted irrespective of whether a seagoing platform was available. d. <u>Contingencies</u>. Contingencies are not to be reported for audit purposes. |

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| Indicator title | Number of Maritime Defence unique force training exercises conducted |
| | e. <u>Capabilities Not Committed or Planned for Exercise RED LION</u> . Joint Force Employment capabilities that are neither resourced nor committed must not be reported for audit purposes. |
| Purpose of the Indicator | 1. The purpose of this indicator is to measure the Maritime Defence's commitment to provide prepared, Maritime combat-ready forces for Force Employment. |
| Source of Data | 1. <u>Level 2</u> : 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. <u>Level 3</u> : After Action Report from Fleet Command to the SA Navy Headquarters as well as Fleet Command Quarterly and Annual Performance Information Reports on Performance against Plan. |
| Method of Calculation or Assessment | Simple count Actual number of Maritime Defence unique force training exercises conducted during the period under review. |
| Means of Verification | 1. <u>Level 2</u> : 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. <u>Level 3</u> : After Action Report from Fleet Command to the SA Navy Headquarters as well as Fleet Command Quarterly and Annual Performance Information Reports on Performance against Plan. 3. Maritime Defence exercise schedule. |
| 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 the Maritime Defence Unique Force Training Exercise. |
| Indicator responsibility | Chief of the SA Navy. |

| Indicator title | Number of hours at sea per year |
|--|---|
| Definition | <p>1. 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.</p> <p>2. 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 is 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.</p> <p>3. 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.</p> |
| Purpose of Indicator | <p>1. The purpose of the Performance Indicator is to measure the SA Navy's ability to provide, prepare and support Maritime Defence capabilities for the defence and protection of South Africa. It therefore requires the SA Navy to be at sea.</p> <p>2. This Performance Indicator is directly linked to the Impact Statement of the DOD, namely to <i>"Enhance and contribute to peace, security and stability in the RSA, the Region, Africa and the world through appropriately resourced and sustained defence capabilities"</i>. Through this Performance Indicator the DOD contributes directly to the 2019-2024 Revised Medium-term Strategic Framework Apex Priority 6: <i>"Social Cohesion and Safer Communities"</i> by patrolling the Exclusive Economic Zone of the RSA and the East Coast of the Southern African Development Community.</p> |
| Source of Data | <p>1. <u>Level 4</u>: 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.</p> <p>2. <u>Level 3</u>: Monthly Force Employment Return (MOFER) signal from Fleet Command (Level 3) to the SA Navy Headquarters (Level 2).</p> <p>3. <u>Level 2</u>: Monthly MOFER signal.</p> <p>4. <u>Level 2 to Level 3</u>. Quarterly and annual verification from the A 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).</p> <p>5. <u>Level 3 to Level 4</u>. Quarterly and annual verification from Fleet Command to Officers Commanding by means of downward spot checks.</p> |
| Method of Calculation or Assessment | <p>Simple count.</p> <p>The score achieved equals the total number of FP hours added to the total number of FE hours at sea achieved.</p> |

| Indicator title | Number of hours at sea per year |
|---|---|
| Means of Verification | <ol style="list-style-type: none"> 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 A 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. |
| Assumptions | <ol style="list-style-type: none"> 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) | <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 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 SA Navy. |

PROGRAMME 6: MILITARY HEALTH SUPPORT

| Indicator Title | Percentage compliance with Military Health Service training targets |
|--|---|
| <p>Definition</p> | <ol style="list-style-type: none"> 1. This Performance Indicator contributes to the “Percentage compliance with DOD training targets” and measures the number of successful learners on the South African Military Health Service (SAMHS) planned courses (Common Training). 2. This Performance Indicator <u>Excludes</u>: <ol style="list-style-type: none"> a. Corp 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. 3. The ability of the SAMHS to measure the percentage compliance of the actual number of learners on planned courses and number of courses that has taken place. 4. The following learning programmes have relevance when reporting on this indicator: <ol style="list-style-type: none"> 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. 5. 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. 6. Learners successfully completing the course are reflected as the sum of all the quarterly targets combined. The annual target for the number of learners who successfully completed courses of the SAMHS is reflected over a period of 12 months. 7. 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. |
| <p>Purpose of the Indicator</p> | <ol style="list-style-type: none"> 1. The purpose of this Performance Indicator is to measure the compliance with Training of SAMHS members in order to ensure that they are skilled, competent and qualified, based on the SAMHS requirements. 2. Furthermore, to prepare and provide combat-ready SAMHS forces. 3. The annual target for the number of learners on planned courses and number of |

| Indicator Title | Percentage compliance with Military Health Service training targets |
|---|--|
| | courses that has taken place. |
| Source of Data | <ol style="list-style-type: none"> 1. SAMHS Internal Training Plan/ Approved Training Schedule. 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 Books) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP). |
| Method of Calculation or Assessment | <p>Score = $X/Y*100=%$.</p> <p>X = Actual number of learners who successfully completed planned courses (found competent) per reporting period.</p> <p>Y = Planned training targets for the reporting period.</p> |
| Means of verification | <ol style="list-style-type: none"> 1. SAMHS Internal Training Plan/Approved Training Schedule. 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 Books) for Defence Act Personnel (DAP) and Public Service Act Personnel (PSAP). |
| Assumptions | <ol style="list-style-type: none"> 1. Adequate funding will be provided to ensure that planned targets for military development training are achieved. 2. Training facilities are available. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 conduct all SAMHS registered DOD formal training targets contained in the APP. |
| Indicator Responsibility | Surgeon General. |

PROGRAMME 7: DEFENCE INTELLIGENCE

| Indicator Title | Number of vetting decisions taken in accordance with requirements |
|--|--|
| Definition | <ol style="list-style-type: none"> 1. The aim of security vetting is to improve the personnel security within the DOD. Directorate Vetting is responsible for conducting security vetting on all members and employees of the 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 of the DOD. 2. Vetting decisions includes the issuing, terminations and refusals of security clearance applications. 3. Note: Vetting results are dependent on the number of requests (applications) received by Defence Intelligence. |
| Purpose of the Indicator | <ol style="list-style-type: none"> 1. The purpose of this indicator is to measure the provision of security clearances to DOD and DMV, Armscor and other defence related industry personnel, clients and industries, as requested. The indicator measures the number of vetting decisions taken (security clearances issued, terminated or refusals). The security clearances are managed through the Defence Intelligence Security Vetting Panels, which are conducted quarterly. |
| Source of Data | <ol style="list-style-type: none"> 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 | <p>Simple count.</p> |
| Means of verification | <ol style="list-style-type: none"> 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. |

| Indicator Title | Number of vetting decisions taken in accordance with requirements |
|---|---|
| Assumptions | <ol style="list-style-type: none"> 1. Availability of sufficient Vetting Officers. 2. Fully completed Security Questionnaire (DD1057). |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 | Total number of Defence Attaché Offices |
|---------------------------------|---|
| Definition | <ol style="list-style-type: none"> 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. The number of [active] Defence Attaché Offices is established by the SANDF. (Active does not necessarily mean fully staffed, this refers to Minister of Defence and Military Veterans [MOD&MV] approved DAOs). 3. The SADC region has 10 active Defence Attaché Offices, and they are Angola, Botswana, DRC, Eswatini, Lesotho, Mozambique, Namibia, Tanzania, Zambia and Zimbabwe. 4. The Africa/Middle East region has 15 active Defence Attaché Offices and they are African Union, Algeria, Burundi, Cote d Ivoire, Egypt, Ethiopia, Ghana, Kenya, Nigeria, Saudi Arabia, Senegal, South Sudan, Sudan, United Arab Emirates, Uganda. 5. The Rest of the World region has 19 active Defence Attaché Offices, and they are Argentina, Belgium, Brazil, Cuba, France, Germany, India, Italy, Malaysia, Pakistan, People's Republic of China, Russia, Spain, Sweden, Turkey, United Kingdom, UN, United States of America and Vietnam. |
| Purpose of the Indicator | The purpose of this Performance Indicator is to measure the number of active DAOs in order to provide strategic leadership, management and support services to the DOD through DOD representation abroad (outside the borders of RSA). |
| Source of Data | <ol style="list-style-type: none"> 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. |

| Indicator Title | Total number of Defence Attaché Offices |
|---|---|
| | 4. Proof of Quarterly Reports received from DAOs. |
| Method of Calculation or Assessment | Simple count. Total number of active DAOs deployed during the period under review. |
| 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 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: 16 Females deployed out of the 44 active DA Offices. 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 | Full compliance and servicing the DOD MOUs/Agreements with Bi- and Multi-lateral partners. |
| Indicator Responsibility | Chief of Defence Intelligence (Defence Foreign Relations). |

PROGRAMME 8: GENERAL SUPPORT

JOINT LOGISTIC SERVICES

| Indicator Title | Percentage procurement requests fully completed within 90 days from day of registration |
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| Definition | <p>1. This Performance Indicator measures the processing of all procurement requests received by Services and Divisions which are not above R500 000.00. Request for Procurement and Sales makes provision for procurement less than R30 000.00 and above R30 000.00. If the request exceeds R500 000.00, the sourcing strategy is by means of a bid/tender and if it is less than R500 000.00 the requirement is dispensed through a Request for Quotation (RFQ). The validity period is set at 90 days from inception up to the awarding of a bid/tender. The procurement process entails the following activities, namely:</p> <p>a. Receipt of procurement request – A Request for Procurement and Sales Document is completed by the requesting entity/end-user with a scope of work and specification for technical purposes. The End- user is the initiator of the process and</p> |

| Indicator Title | Percentage procurement requests fully completed within 90 days from day of registration |
|---------------------------------|---|
| | <p>it is a requirement for the document to be signed by the General Officer Commanding (GOC)/ Officer Commanding (OC) or a duly authorised/delegated person to confirm the availability of funds and that it is on the budget/ plan of the Service or Division. A Procurement Plan number is hereafter allocated by Director Procurement Management (DPM).</p> <p>b. Invitation Process – The request for procurement is registered at the requirement administration section of the sourcing unit and is allocated a unique number sequential which serves as the file number. A Bid Specification Committee is convened to determine the sourcing strategy.</p> <p>c. Adjudication process</p> <p>i. <u>1st tier</u> - The Adjudication Process is a four-tier process comprising of a mandatory/compulsory process during which the evaluation of documents submitted by bidders is done. All bidders have to pass this evaluation in order to proceed to the next phase.</p> <p>ii. <u>2nd tier</u> - Discriminatory or Functionality Criteria Process which is where the prospective bidder has to comply with the technical specifications criteria as set during the evaluation. The criteria set is weighted and allocated a score and all bidders have to obtain at least 70 percent to be considered for the next phase.</p> <p>iii. <u>3rd tier</u> - The price is captured systemically and a comparative schedule is generated and the BBBEE points are allocated in accordance with BBBEE Status Level on the 80/20 principle or the 90/10 principle.</p> <p>iv. <u>4th tier</u> - The BBBEE Status Level Score is added to the price whereby the bidder with the highest point is considered for an award.</p> <p>d. Awarding Process - A submission is written detailing the whole process followed and it is presented to the relevant Adjudication Committee. Requirements below Rm5 are considered or adjudicated by the Commercial Procurement Sub-Committees resorting under the procurement centres and the requirements exceeding Rm5 are adjudicated at the Departmental Commercial Procurement Board (DCPB).</p> <p>e. Ordering Process - Once approved by the relevant adjudication board, a Financial Authority (FA) is captured to approve the processing of a Government Order and a Letter of Acceptance (LOA) is sent to the winning bidder to inform the bidder of the awarded bid. A contract form, which is required to be signed by the bidder, is then processed. Once received back, a Government Order (GO) is then printed, authorised and submitted to the bidder to deliver the goods or service.</p> <p>f. Delivery, Payment and Accounting Process – once the service or goods have been delivered, a credible invoiced is submitted by the bidder. Payment is then processed against the credible invoice followed by the prescribed accounting actions.</p> |
| Purpose of the Indicator | <ol style="list-style-type: none"> 1. To provide appropriate, ready and sustained centralised common logistic services and movement management to the DOD. 2. To manage requests fully completed (to awarding) within 90 days from day of registration. |
| Source of data | <ol style="list-style-type: none"> 1. Electronic/Manual Procurement System (E-Procure System). 2. Procurement Management Reports generated by Central Procurement Service Centre (CPSC) and Service Procurement Service Centre (SPSC) (procurement entities under command of C Log). |

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| Indicator Title | Percentage procurement requests fully completed within 90 days from day of registration |
| Method of Calculation or Assessment | Score = $X/Y \times 100 = \%$. X = Total number of registered requests completed within 90 days Y = Total number of registered requests received. |
| Means of Verification | 1. Electronic/Manual Procurement System (E-Procure System). 2. Procurement Management Reports generated by Central Procurement Service Centre (CPSC) and Service Procurement Service Centre (SPSC) (procurement entities under command of C Log). |
| Assumptions | All procurement requests will be finalised within the stipulated timeframe. |
| 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. |

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| Indicator Title | Percentage of expenditure in accordance with Facilities Plan (Payment of leases, accommodation charges and municipal services) |
| Definition | 1. The expenditure in accordance with the Facilities Plan is determined by the actual payment of leases, accommodation charges and municipal services against the allocated budget as approved by the National Treasury. 2. Leases - actual payment on the properties that the DOD leases (is renting) from the private sector/property owners through DPWI. 3. Accommodation Charges - actual payments to DPWI for accommodation charges which includes emergency repairs, day-to-day maintenance above DOD's delegated threshold, planned maintenance as well as rates and taxes. 4. Municipal Services - actual payment for utility services to the municipalities, Eskom, Rand Water and other service providers. |
| Purpose of Indicator | The purpose of this Performance Indicator is to measure the planned expenditure of the actual budget allocated for the facilities portfolio of the DOD. |
| Source of Data | 1. Financial Management Reports generated by Defence Works Formation and DPWI. Programme for Accelerated Capital Expenditure (PACE) Report. 2. Approved DOD Facility Plan. |

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| Indicator Title | Percentage of expenditure in accordance with Facilities Plan (Payment of leases, accommodation charges and municipal services) |
| Method of Calculation or Assessment | Score = $X/Y \times 100 = \%$. Score is determined by comparing the cash flow plan per month for each component against the actual expenditure. X = Actual expenditure. Y = Amount budgeted for/appropriated for the reporting period. |
| Means of verification | 1. Financial Management Reports generated by Defence Works Formation and Department of Public Works and Infrastructure. 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

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| Indicator Title | Percentage compliance to the DOD Information and Communication Technology (ICT) Implementation Plan |
| Definition | 1. This Performance Indicator 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. This indicator enables the DOD to monitor the compliance 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. |

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| Indicator Title | Percentage compliance to the DOD Information and Communication Technology (ICT) Implementation Plan |
| Method of Calculation or Assessment | Score = $X/Y \times 100 = \%$. X = Number of projects completed as per the DOD ICT Implementation Plan. Y = Number of planned projects in the DOD ICT Implementation Plan. |
| Means of Verification | <ol style="list-style-type: none"> 1. The DOD ICT Implementation Plan. 2. Annual Level 2 ICT Plans. 3. Quarterly Reports from the Services and Divisions. |
| Assumptions | <ol style="list-style-type: none"> 1. Services and Divisions reporting are 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) | <ol style="list-style-type: none"> 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 | Information excellence for the DOD and Defence capabilities are ensured. |
| Indicator Responsibility | Chief Command Management Information System. |

MILITARY POLICE CAPABILITY

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|---------------------------------|--|
| Indicator Title | Number of deliberate crime prevention operations conducted |
| Definition | 1. The Performance 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 | <ol style="list-style-type: none"> 1. Deliberate crime prevention operations are deliberate and planned actions taken to prevent criminal activities. These activities include 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 | <ol style="list-style-type: none"> 1. Crime Prevention Operations Register. 2. Operational Orders. |

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| Indicator Title | Number of deliberate crime prevention operations conducted |
| | 3. Quarterly and Annual Reports. |
| Method of Calculation or Assessment | Simple count Actual number of deliberate crime prevention operations authorised and captured in the Crime Prevention Operations Register of the MPD, during the period under review. |
| 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. |

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| Indicator Title | Percentage investigations finalised (backlog) |
| Definition | 1. The Performance Indicator entails the approach to investigate case dockets from the backlog cases 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. 2. Cases “investigated” are defined as undetected/ referred for trial/ closed. 3. The number of backlog cases are carried over from the previous financial year, therefore, the number of backlog is an unknown until the specific year of reporting. The MPD, can therefore, not determine beforehand the number of backlog cases for a specific financial year. |
| Purpose of Indicator | 1. The Performance 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 | 1. Crime Administration System (CAS). |
| Method of Calculation/ Assessment | Score= X/Y*100=%. X = Number of backlog Criminal cases finalised (undetected/referred for trial/closed) by the |

| Indicator Title | Percentage investigations finalised (backlog) |
|--|---|
| | MPD. Y = Criminal cases carried over from the previous financial year. |
| Means of verification | 1. The CAS system will be used to verify the percentage criminal cases investigated (backlog). |
| Assumptions | 1. 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 | Non-cumulative. |
| 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 investigations finalised (in year) |
|-----------------------------------|---|
| Definition | 1. The Performance Indicator entails the approach to investigate case dockets from the total cases reported in a specific reporting period 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 in-year cases. 2. Cases "investigated" are defined as undetected/ referred for trial/ closed. 3. In-year cases are the total cases reported in a specific reporting period. In-year cases are cumulative and are investigated as they are being reported within a specific reporting period. The MPD, can therefore, not determine beforehand the number of in-year cases for a specific financial year. |
| Purpose of the Indicator | 1. The Performance 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 | 1. Crime Administration System (CAS). |
| Method of Calculation/ Assessment | Score = $X/Y * 100 = \%$. X = Number of Criminal cases finalised (undetected/ referred for trial/ closed) by the MPD Y = Criminal cases reported to the MPD within in-year reporting period. |
| Means of verification | 1. The CAS system will be used to verify the percentage criminal cases investigated (in-year). |

| Indicator Title | Percentage investigations finalised (in year) |
|---|--|
| Assumptions | 1. 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 | Non-cumulative. |
| 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 in the SP | Performance Indicator as Reflected in the DOD Adjusted Strategic Plan (2020- 2025) | Amendment as Reflected in the DOD APP for 2024 | Remarks | Location of Amendment/s in the DOD APP |
|---|--|--|---|---|---|
| a | b | c | d | e | |
| Amendment as Reflected in the DOD APP for 2024 | | | | | |
| 1 | HR Dimension was not part of the DOD SP (2020-2025) and the Adjusted DOD SP (2020-2025). | In terms of the DOD SP (2020 – 2025) as tabled on 15 March 2020, and the Adjusted SP (2020 – 2025) tabled on 20 July 2020, no references were made to the women, youth and persons with disabilities as it was not a requirement by the Department of Women, Youth and Persons with Disabilities through its Framework which was only promulgated in 2021. | <p><u>MOD&MV Priority 2: Ensure Departmental Governance, Administration and Accountability within the Regulatory Frameworks.</u></p> <p>“Institutionalise WYPD imperatives through budgeting, policy making, equality and empowerment initiatives”.</p> <p>Adjustment of the Human Resources Dimension.</p> <p>“Over the 2024/25 MTEF, within the DOD Output 1 “Defence effectively administered”, Programme 1, “Administration”, Activity 2 “Provide Defence Management and Support Services”, the DOD will continue the implementation the following initiatives during the period of this plan:</p> <ul style="list-style-type: none"> • Pursue gender main streaming inclusive of WYPD strategic direction, implementation and monitoring enable the institutionalisation of WYPD equity, contributing towards improved departmental outcomes through the following: <ul style="list-style-type: none"> ○ Revision of the DOD Transformation Management Policy thereby enabling the articulation of the DOD’s strategic intent in relation to the desired equity balance of the DOD staff component as assessed against the latest Country Gender Indicator Framework (CGIF). ○ The issuing of departmental planning guidelines to inform subsequent planning instrument and resource allocations in relation to WYPD. ○ Implementation of the DOD Policy on Preferential Procurement in the | This amendment was done to address the DPME requirement for national departments to reflect on women, youth and persons with disabilities in their respective SPs and APPs. | MOD&MV Priorities and the HR Dimension in the DOD APP for 2024. |

| Serial No | Location of Amendment/s in the SP | Performance Indicator as Reflected in the DOD Adjusted Strategic Plan (2020- 2025) | Amendment as Reflected in the DOD APP for 2024 | Remarks | Location of Amendment/s in the DOD APP |
|-----------|-----------------------------------|--|--|---------|--|
| a | b | c | d | e | |
| | | | <p>DOD, enabling; an increase in the level of tenders awarded to historically disadvantaged individuals (HDIs), increasing the level of spend to HDIs, improving the level of collaboration with Small, Medium and Micro Enterprises (SMMEs), and promoting annual preferential procurement awareness programmes. Through this departmental policy and implementation instruction, as part of the guidelines in awarding a tender, the scoring system (Specific Goal Contributor) will make provision for the prevalence of women, youth and persons with disabilities' owned companies. Oversight and implementation of this policy will be effected through Output 1, "Defence effectively administered" Activity 2, "Provide Defence Management and Support Services", and Output 5, "Defence Capabilities Supported", Activity 3 "Provide Logistics Support Services".</p> <ul style="list-style-type: none"> ○ Conducting of annual departmental transformation and cohesion programmes. ○ The systematic and considered disaggregation of WYPD, across departmental outputs and performance indicators. ○ Conducting of annual Transformation Management Interventions that include; <ul style="list-style-type: none"> ➤ A Youth Dialogue, ➤ Youth Week, ➤ Gender seminar, ➤ Men's dialogue, ➤ Disability Awareness, ➤ International Day for People | | |


| Serial No | Location of Amendment/s in the SP | Performance Indicator as Reflected in the DOD Adjusted Strategic Plan (2020- 2025) | Amendment as Reflected in the DOD APP for 2024 | Remarks | Location of Amendment/s in the DOD APP |
|---|-----------------------------------|---|--|---|--|
| | a | b | c | d | e |
| | | | with Disability, and ➤ Leadership Seminars. ○ The enhancing of DOD ICT legacy systems to enable the monitoring of the departmental spends towards WYPD, will be undertaken during the period of this plan as part of the broader DOD IDES.” | | |
| 2 | DOD Results-Based Model. | DOD Output 3: Defence capabilities provided ”. | DOD Output 3: Defence capabilities provided ”, was amended to read “Defence combat-ready capabilities provided” ”. | This amendment was done to avoid reporting challenges between DOD Output 2 “Defence capabilities prepared” and DOD Output 3 “Defence capabilities provided” . These amendments were endorsed by the DOD Command Bodies during 16 October 2023. | DOD Results-Based Model Figure 13 in the DOD APP for 2024. |
| 3 | DOD Results-Based Model. | DOD Output 4: Defence capabilities employed ”, Activity O4_A1: “Employ mission ready Defence Capabilities” ”. | DOD Output 4: Defence capabilities employed ”, Activity O4_A1: “Employ mission ready Defence Capabilities” ” was deleted from the DOD RBM. The activities related to Defence capabilities employed were amended and include the following for the 2024/25 MTEF: O4_A1: “Validate compliance with the JFE Requirements” . O4_A2: “Conduct Internal Operations” . O4_A3: “Conduct External Operations” . | These amendments were done to ensure correct reporting against the activities. These amendments were endorsed by the DOD Command Bodies during 16 October 2023. | DOD Results-Based Model Figure 13 in the DOD APP for 2024. |
| Amendment as Reflected in the DOD APP for 2023 | | | | | |
| 4 | Measuring of DOD Outcomes | DOD Outcome 1: Accountable and effective | DOD Outcome 1: Accountable and effective governance of the DOD to | This amendment was done based on the various | Measuring of DOD Outcomes, Table 5 and |

| Serial No | Location of Amendment/s in the SP | Performance Indicator as Reflected in the DOD Adjusted Strategic Plan (2020- 2025) | Amendment as Reflected in the DOD APP for 2024 | Remarks | Location of Amendment/s in the DOD APP |
|-----------|-----------------------------------|--|--|--|--|
| a | b | c | d | e | f |
| | | <p>governance of the DOD to enhance civil control of Defence.</p> <p>Outcome Indicator:</p> <p>Reduction in the number of Balances Qualified in the Financial Statement.</p> <p><u>Five Year Target (2025)</u> of 1 Audit Qualification.</p> | <p>enhance civil control of Defence.</p> <p>Outcome Indicator:</p> <p>Reduction in the number of Balances Qualified in the Financial Statement.</p> <p><u>Five Year Target (2025)</u> of 1 Audit Qualification was amended to 3 Audit Qualifications.</p> | <p>audit qualification received by the Department over the previous audit cycles (2019/20 to 2021/22) by AGSA.</p> <p>For the period of the DOD Adjusted SP (2020-2025), the target for the “Reduction in the number of Balances Qualified in the Financial Statements” is to be adjusted from (1) “one” to (3) “three.”</p> <p>This amendment was endorsed by the DOD Command Bodies during October 2022 and February 2023.</p> | <p>Table 6 DOD Outcome 1: Performance Indicator Description of the DOD APP for 2023.</p> |
| 5 | DOD Results-Based Model. | DOD Output 5: Defence capabilities provided , Activity 2: “ Provide Defence Intelligence and Counter Intelligence support ”. | DOD Output 5: Defence capabilities provided , Activity 2: “ Provide Defence Intelligence, Counter Intelligence and Defence Diplomacy Administrative Support ”. | <p>This amendment was done to reflect the function shift of Defence Foreign Relations to Defence Intelligence as approved by the MOD&MV on 18 October 2021.</p> <p>This amendment was endorsed by the DOD Command Bodies during October 2022 and February 2023.</p> | DOD Results-Based Model Figure 13 of the DOD APP for 2023. |

| Serial No | Location of Amendment/s in the SP | Performance Indicator as Reflected in the DOD Adjusted Strategic Plan (2020- 2025) | Amendment as Reflected in the DOD APP for 2024 | Remarks | Location of Amendment/s in the DOD APP |
|---|---|---|---|--|--|
| a | b | c | d | e | |
| Amendment as Reflected in the DOD APP for 2022 | | | | | |
| 6 | DOD Results-Based Model. | DOD Output 1” Defence Strategic Direction Provided ”. | The DOD Output 1 “Defence Strategic Direction Provided” was amended to read “Defence effectively administered” . | <p>This amendment was done to ensure effective and efficient administration of the DOD, which includes strategic direction, effective management and support services.</p> <p>This amendment was endorsed by the DOD Command Bodies during October 2021 and February 2022.</p> | DOD Results-Based Model Figure 13 of the DOD APP for 2022. |
| 7 | 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 . | The Performance Indicator “Number of audit qualifications” was included into “Reduction in the number of Balances Qualified in the Financial Statements”. | 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 | <p>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.</p> <p>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.</p> <p><i>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</i></p> |

| Indicator Title | Reduction in the number of Balances Qualified in the Financial Statements |
|--|---|
| | <p><i>of their operations for that financial year.</i></p> <p><i>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.</i></p> <p>Generally, there are five types of audit opinions:</p> <ol style="list-style-type: none"> 1. <u>Clean audits Unqualified audit opinion with NO other matters (4)</u>. 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. 2. <u>Unqualified opinion with other matters (3)</u>. 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. 3. <u>Qualified opinion (2)</u>. 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. 4. <u>Adverse opinion (1)</u>. 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. 5. <u>Disclaimer opinion (0)</u>. 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. <p>PFMA 1 of 1999 Section 38: General responsibilities of accounting officers.</p> |
| Source of data | Report of the Auditor General to Parliament on Vote no 23: DOD. |
| Method of Calculation/ Assessment | Total number of qualified balances (total figure) in the audit report for the period under review. |
| Assumptions | All the recommendations made by the auditors to management are implemented and followed up. |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> 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 | 1. |
| Indicator Responsibility | Secretary for Defence (Chief Director Financial Services). |



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