



ANNUAL PERFORMANCE PLAN 2015

**Working Together to Honour, Restore Dignity and Empower
Military Veterans for Nation Building**



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF MILITARY VETERANS



Department of Military Veterans Annual Performance Plan 2015

Date of Tabling: 11 March 2015



military veterans

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REPUBLIC OF SOUTH AFRICA





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Vision

A dignified, unified, empowered and self-sufficient Military Veterans` community

Mission

To facilitate delivery and co-ordinate all activities that recognise and entrench the restoration of dignity and appreciation of the contribution of Military Veterans to our freedom and nation building.

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**MESSAGE BY THE HONOURABLE MINISTER OF DEFENCE AND MILITARY VETERANS:
MS N.N MAPISA-NQAKULA, MP**

This Annual Performance Plan comes just after the country celebrated 20 years of Democracy and Freedom. This Department's key stakeholders (military veterans) were important enablers of the freedom the country enjoys.

This is a plan that will look at doing business differently and learning from the mistakes the DMV made the last 5 years of its inception.

The Military Veterans Act No 18 of 2011 is a key tool of recognition of history, specifically directed at expressing an appreciation for our veteran men and women in the Military by outlining how they should be provided for. In accordance with the Act, Military Veterans must be honoured in life and remembered in death for the sacrifices made on behalf of the nation.

During the 2014/15 financial year the DMV launched a call centre that assisted DMV to be of better service to the military veterans. This call centre assisted the Department to analyse the key areas of service the Department need to strengthen in delivering the benefits.

These areas are:

- **Finalisation of the Verification of the MV Database**
- **Compensation for injuries sustained during military service**
- **Access to bursaries for the beneficiaries**
- **Special Pension**
- **Social Relief of Distress**
- **Provision of housing**

During the last financial year saw the Military veterans' umbrella body finalising their planning instruments preparing it to be a fully functional public entity of the DMV. This will also assist in faster delivery of services.

This year will also see the first graduates that were part of 2012/13 recipients of the DMV bursary programme. Some of these beneficiaries would be the first graduates in their families and would help to change the future socio-economic of their families. This will in turn reduce the family's dependence on the Department. This year will also see an increase in bursary disbursements to needy military veterans.

During the last financial year the Department started a research on the formulation of a Military Veterans Heritage Fund. This MV Heritage Fund will be launched during the 2015/16 financial year and is aimed at assisting in enriching the empowerment of Military Veterans, assist in advocating for socio-economic programmes as well as giving start-up businesses finance for the Military veterans.

For 2015/16 financial year the Department has planned to strengthen and manage strategic partnerships to advance delivery on basic social services, housing, healthcare, education, mobility support to eligible Military Veterans across the country, including rural areas, and to their dependants.

The Department will reinforce its current reskilling process and facilitation of employment leveraging on other organs of state. Looking at security co-operatives: Security Act (PSIRA).

Defence Military Review:

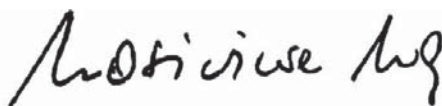
This initiative should therefore serve as a reminder that military veterans are everybody's business. I therefore call upon all sectors of society, business, labour civil society to work together with the DMV and indeed government as a whole in making sure that together we move the country forward and change the lives of the military veterans, their beneficiaries and indeed the people as a whole, for the better.

(N.N Mapisa-Nqakula)

Executive Authority

Date: _____

Signature _____



FOREWORD ON THE DMV'S APP 2015/16 BY THE ACCOUNTING OFFICER

The 2015/16 financial year will see a shift on how the DMV will look at delivering services to the military veterans. Strategic facilitation of the DMV benefits through Memoranda of Understandings with departments and organs of states should cover the whole spectrum of what it should deliver.

Corporate Governance and Accountability: This is a responsibility of the Accounting Officer in terms of the Public Finance Management Act (PFMA), Act 1 of 1999. Issues of prudent and efficient finance management, compliance, internal audit, governance, monitoring and evaluation of what drives strategic implementation of DMV.

The monitoring and evaluation will be highly important in this fiscal year and thus necessitate a stronger staff compliment. The area will be strengthened to create an environment that will be conducive to receive an unqualified audit. The operational standards will see the deepening of best practise that will yield a consistence achievement of above level 4 of MPAT scores.

The Department will strengthen the organisational performance, monitoring and evaluation through MPAT, as well as improve individual performance management through linking it to the organisation's strategic objectives and vision.

Information and Communication Technology (ICT): is a critical enabler in all areas of operations within the Department. During the 2015/16 financial year the DMV will improve ICT capabilities that were put in place in the 2014 financial year. This will also assist to put virtual systems in place that will enable easier access to deliver to military veterans virtually anywhere in the country. A reliable ICT will also assist in securing the Department's Database. E-government initiatives will be accelerated partnering with SITA with a sole purpose of bringing services closer.

Credible Military Veterans Database: A credible secured database is an enabler for the DMV to function optimally in delivering the much needed services/benefits to the Military veterans' community. This process will be functional based on a verification process undertaken in the 2014 financial year through the country in a bid to clean the Military Veterans database.

This process will also link up with the Office of the Military Ombudsman to assist in clearing cases of Military Veterans who were dishonourably discharged.

Supply chain management: the DMV currently does not practise preferential procurement process which promotes acquiring goods and services from Military veterans' owned companies. During this financial year the Department will revise the SCM policy to entrench a procurement preference to military veterans owned companies. This will start by registering the Military veterans companies in the DMV procurement database and creating awareness about government procurement procedures.

Educating the future generations about the role Military Veterans played in the attainment of Freedom: "Let's tell our stories/ History of Military Veterans/ Know your Freedom Heroes and Heroines" – an Educational Awareness campaign focused at telling the stories of Military Veterans. This programme will piggyback on the Military Digitisation project that was started by the then Department of Communications. The aim will be taking the stories to schools and universities in a bid to promote the untold history of this country.

DMV Facilitation for benefits delivery: DMV has been facilitating partnerships for delivery of services in silos, which did not assist the department's bigger picture of operating as a one stop shop for military veterans' community. Improved strategies for engaging departments, organs of state and private sector will be harnessed to increase the number of military veterans serviced. Promoting the full utilisation of unemployed Military Veterans in delivery of some of the benefits will be key for job creation e.g. in construction of Mil Vets houses, erecting the Tomb of the Unknown Soldier etc. "For Military Veterans by themselves".

Honouring and memorialisation - Archiving of the Military veterans: Based on the programme started by the DOC of MV digitisation, the DMV will also document the lives of military veterans who were outside of South Africa, as well as of those who were inside the country. This will create an online platform of history that will help to tell the untold stories of wars, survival and losing friends and loved ones.

Ours is a unique story that needs to be retold for future generations not to ever forget how our Freedom and Democracy was gained. The DMV is in a race against time to capture their stories now, while it still can, as some are dying.

This online platform could help connecting and honouring every South African who has worn the uniform of the South African Defence Force, MK, APLA, AZANLA and TBVC states militaries.

This online platform will provide a well-managed, well protected and historically significant website to be used not only for networking, but for preserving the memories of those we've lost and our own military histories for our loved ones to have when we depart.

Honouring and memorialisation: Military veterans Heritage Fund:

The DMV has during the last financial year started researching the formulation of Military Veterans Heritage Fund. This fund will focus on empowering Military Veterans. It will help to create a conducive environment for start-up funds for entrepreneurs as well as nurturing those already in business.

Education and Training:

The DMV will continue to work with other organs of state in ensuring that the Military Veterans and beneficiaries get access to education and training. This will also include looking at other opportunities to reskill the military veterans, like leveraging on the NDPW's artisan programme. The DMV will also conduct Recognition to Prior Learning (RPL) interventions where possible to facilitate the awarding of credits for learning attained by military veterans to assist in the facilitation of job placements.

(T.E Motumi)
Accounting Officer
Date: 04 March 2015

Signature



OFFICIAL SIGN-OFF

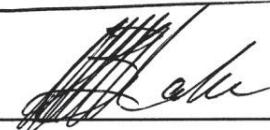
It is hereby certified that this Annual Performance Plan (APP):

- a. was developed by the management of the Department of Military Veterans under the guidance of the Accounting Officer;
- b. was prepared in line with the current Strategic Plan (2015-2019) of the Department of Military Veterans; and
- c. accurately reflects the strategic outcomes and outputs the Department of Military Veterans programmes/sub-programmes will endeavour to achieve given the resources made available in the budget for the 2015/16 financial year.

(B.J Engelbrecht)
Acting Chief Financial Officer
Date: 04 March 2015

Signature 

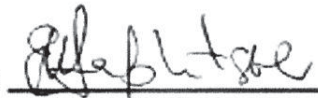
(L.Z Make)
DDG: Corporate Services
Date: 04 MAR 2015

Signature 

(T.E Motumi)
Accounting Officer
Date: 04 March 2015

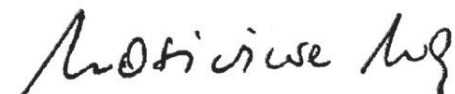
Signature 

(K.E.R Maphatsoe)
Deputy Minister: Department of Defence and Military Veterans
Date: 5/3/2015

Signature 

Approved by:

(N.N Mapisa-Nqakula)
Executive Authority
Date: _____

Signature 

Acronyms

BAS	Basic Accounting System
DOC	Department of Communications
DHS	Department of Human Settlements
DIRCO	Department of International Relations and Cooperation
DMV	Department of Military Veterans
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DWA	Department of Water Affairs
DWPD	Department of Women and People with Disabilities
ENE	Estimates of National Expenditure
FOSAD	Forum of South African Director-Generals
ICT	Information and Communication Technology
MPAT	Management Performance Assessment Tool
MTEF	Medium-Term Expenditure Framework
MVHPA	Military Veterans Health Professional Association
NDP	National Evaluation Plan
NSFAS	National Student Financial Aid Scheme
OPSC	Office of the Public Service Commission
PPP	Public-Private-Partnerships
PFMA	Public Finance Management Act
PSIRA	Private Security Industry Regulatory Authority
RPL	Recognition to Prior Learning
SADF	South African Defence Force
SAQA	South African Qualifications Authority
SAMHS	South African Military Health Service
SANMVA	South African National Military Veterans Association
SDIP	Service Delivery Improvement Plan
SETA	Sector Education Training Authority
SITA	State Information Technology Agency
SP	Strategic Plan
SPV	Special Purpose vehicle

DECLARATION ON THE ACCURACY AND COMPLETENESS OF THE CONTENT OF THE ANNUAL PERFORMANCE PLAN (APP) BY THE ACCOUNTING OFFICER

I, TSELE E. MOTUMI, Director-General of the Department of Military Veterans, acknowledge my responsibility for the accuracy of the performance information and the fair presentation of the Annual Performance Plan (APP) for the 2015/16 financial year, and confirm, to the best of my knowledge and belief, the following:

- a. The Annual Performance Plan for the 2015/16 financial year has been prepared in accordance with the relevant guidelines of the Department of Military Veterans that give substance to the policy direction provided by the National Treasury or any other organ of State delegated to perform the function.
- b. The information furnished in this APP is true and correct in every respect.
- c. The APP is free of any omissions.
- d. The necessary records to support my declarations on this form are available for audit purposes. I further declare that I fully understand the implications of this declaration.

Signed at PRETORIA on this 4th Day of MARCH 2015

(T.E Motumi)
Accounting Officer
Date 04 March 2015

Signature TSELE E. MOTUMI

INTRODUCTION

The Department of Military Veterans derives its legislative mandate from the Military Veterans Act 18 of 2011, which requires it to provide national policy and standards on socio-economic support to Military Veterans and their dependants, including benefits and entitlements to help realise a dignified, unified, empowered and self-sufficient community of Military Veterans.

The main objective of the Department of Military Veterans is to provide national policy and standards on socio-economic support to Military Veterans and their dependants, as well as policies and standards on heritage and empowerment programmes including those that contribute to nation building and reconciliation.

The Annual Performance Plan for the Department of Military Veterans, referred to hereafter as the DMV, encapsulates detail on how the 5-year strategic plan (2015-2019) of the department will be rolled out during the 2015/16 financial year, and situates the financial year within the medium-term expenditure framework. The Annual Performance Plan is packaged into three parts.

Part A: Focuses on the strategic overview, which provides insight into the mandate of the DMV, organisational and performance environments of the DMV, updated situational analysis and overview of the budget and Medium-Term Expenditure Framework (MTEF) estimates.

Part B: Provides information on the DMV Programmes and sub-programme plans which entails the purpose and objectives of programmes and sub-programmes as linked to the main outcomes and outputs of the Department and the MTEF budget of each programme as aligned with the Estimates of National Expenditure (ENE). Furthermore it provide information on Programme Performance Indicators on Annual and Quarterly Targets respectively.

Part C: Provides links to the long-term infrastructure and other capital plans and provides information regarding the utilisation of consultants, private public partnerships and the public entities reporting to the executive authority. .

As stipulated in the Framework for Strategic Plans and Annual Performance Plans, annexures are provided that detail amendments to the performance information in the Strategic Plan (2015-2019), an update of strategic risks of the Department, the Service Delivery Improvement Plan (SDIP) and DMV planning and budgeting cycle. The Annual Performance Plan seeks to display the logical progression and linkage of the five-year Strategic Plan and the budget allocations of the MTEF.

PART A: STRATEGIC OVERVIEW

For 2015/16 financial year the Department has planned to strengthen and manage strategic partnerships to advance delivery on basic social services, housing, healthcare, education, mobility support to eligible Military Veterans across the country, including rural areas, and to their dependants.

Strategic leadership will be provided by conducting research on pertinent issues affecting Military Veterans, developing and implementing policies, norms and standards, strategies and guidelines, as well as leadership efficiency in the affairs of Military Veterans eligible for such support by concluding dedicated service level agreements with the relevant organs of State and private sector companies.

The military veteran's empowerment programme will ensure that the skills of Military Veterans could be translated for effective utilisation so that Military Veterans form a significant sector of society that possesses skills, expertise and experience accumulated nationally and internationally for decades. The skills of Military Veterans have not yet been explored and exploited to the full benefit of society. Some of these skills include strong leadership, technical skills, patriotism, loyalty, dedication and commitment to the nation, which are critical elements for nation building that need to be harnessed and utilised productively.

Key to the Executive Authority's priorities and focus areas is to harness the expertise and experience vested in Military Veterans, whilst at the same time empowering the Military Veterans in order to make meaningful contribution to socio-economic development and nation building as well as self-reliance. The DMV's focus is to create an enabling environment for Military Veterans to unleash their full potential through further enhancement and transferability of skills and economic empowerment.

Military Veterans are an epitome of heritage. They are a reflection of the past that reflects the present and the future. It is imperative that substantial investment be made to tap into the wisdom to honour and recognise their contributions, most significantly, to invest in making them make a substantial contribution to nation building and social cohesion.

To realise this, the Department, in line with international best practice, has prioritised preservation of the heritage of Military Veterans, honouring their immense contribution to the democratisation of our society and commemorating their rich experiences in order to inform and educate present and future generations with a view to enhance patriotism and love for their country.

1. VISION, MISSION AND VALUES

Vision

A dignified, unified, empowered and self-sufficient Military Veterans` community

Mission

To facilitate delivery and co-ordinate all activities that recognise and entrench the restoration of dignity and appreciation of the contribution of Military Veterans to our freedom and nation building.

Values

Service Charter that Underpins the Delivery of Services to Military Veterans

As a Department, we pledge to manage and administer the affairs of Military Veterans with dignity and compassion and to ensure that the unique needs of all Military Veterans are provided for. This will be achieved through overall coordination and facilitation of the activities of Government and that of the private sector to ensure the provision of coherent assistance to all Military Veterans.

Our service delivery ethos is rooted in a value system characterised by the following:

- **Service Standards.** Service standards are based on clear direction and strong leadership. Our priority is to maximise the benefits to Military Veterans and our contribution to the health and socio-economic support services to the Military Veterans of the Republic of South Africa. We will maintain high standards of excellence and professionalism in everything we do and will strive to:
 - acknowledge receipt of a query by a military veteran within 24 hours and provide responses to queries lodged by no later than ten working days from the date of registration of the query;
 - ensure that all telephones are answered without undue delay and that telephonic queries are responded to immediately;
 - respond to all ministerial enquiries within the timeframes prescribed;
 - endeavour to finalise payments to service providers for services rendered within the 30-day period prescribed in the Public Finance Management Act 1 of 1999 (PFMA) and applicable delegated legislation and Practice Notes promulgated from time to time; and
 - discharge our responsibilities in accordance with the Batho Pele principles.

- **Teamwork.** The Department is one team that embraces one purpose. In debating all issues comprehensively, each team member will represent his or her individual responsibilities

rigorously with the overriding aim of reaching conclusions that will be best for the Department and the community of Military Veterans as a whole and act on them.

- **Discipline.** We will consistently strive towards upholding a high level of discipline. Individually and collectively, we will rebuild the profile and image of the Department establishment as the best disciplined profession. We will promote mutual respect for Military Veterans at all times.
- **Excellence.** We will build on what we do well and actively foster a climate of success. We will invest in our people and encourage innovation. We will provide the right incentives and recognise individual and team contributions. We will provide services to Military Veterans with empathy and compassion at all times.
- **Ethics.** We will adopt and encourage reasonable working practices. We will not be deflected by the demands of vested interests. We will foster fairness and trustworthiness in all we do. We will not avoid difficult issues. Our dealings with our stakeholders will be underscored by professionalism in service delivery to Military Veterans
- **Openness and Transparency.** We will communicate with clarity to ensure better understanding of our priorities. We will ensure that our messages are understood. We will listen to the concerns of clients and make sure we understand what they say to us. We will aim to create a climate of trust and transparency in our decision making. We will further display the telephone numbers of the senior managers of the regions on the website of the Department and communicate them to the general public and the top management of the Department.
- **Consultation Rooted in Effective and Efficient Partnerships and Collaboration.** We will encourage and improve links with other Government departments and other relevant organs of State. We will strengthen partnerships with industry, allies and the community at large. We will promote collaboration in the Department, harmonise activities and systems and, where sensible, share knowledge. We will regularly consult the national umbrella body for Military Veterans and other entities, as well as individual Military Veterans.
- **Encouragement of Innovation and Reward of Excellence.** We will create a learning organisation in which all employees seek and share knowledge and information while committing themselves to personal growth. We will set the example and lead the way.

We will lead by example and influence others to follow these principles. We will be sensible of the demands we make on people, recognising the unique commitment they make.

- **Redress.** We will seek to address the wrongs of the past in relation to Military Veterans and we will strive for equity in this sector.
- **Value for Money.** We will seek to ensure maximum returns on investment in programme implementation and manage finances accordingly.

2. UPDATED SITUATIONAL ANALYSIS

The 2014/15 financial year has seen a shift in the recognition of Military Veterans in our community. Invoking the provisions of section 6 (f) and (g) of the Military Veterans Act 18 of 2011, referred hereafter as the “Act”, saw the finalisation and approval of legal instruments to inform accelerated, integrated and collective delivery across the Section 5 (1) (a-h) benefits that accrue for Military Veterans and their beneficiaries, where applicable.

The dignity of Military Veterans was entrenched in different ways which was evidenced by the provision of health services and honouring through medal parades, amongst others.

The active effort of delivering on Military Veterans’ benefits while contributing to the National Development Plan (NDP) and Government Outcomes is critical, while recognising the lasting social risks and negative effects of delaying delivery of Military Veterans’ benefits. Memoranda of Understanding/Agreement, which set out terms and conditions for the delivery of Section 5 benefits of the Act, were signed with key departments, including the Department of Human Settlements (DHS) on the provision of houses for Military Veterans, the Department of Rural Development and Land Reform (DRDLR), the Department of Defence (South African Military Health Service) and the Department of Water Affairs (DWA).

In ensuring a credible, accurate and reliable Military Veterans’ database, the Department during March 2013 commenced with the process of verifying Military Veterans that were not part of the integration process during the formation of the South African National Defence Force (SANDF) in 1994.

Furthermore, the Department registered a Cabinet-approved evaluation programme on empowerment programmes for Military Veterans, Skills transferability and recognition, which are part of the National Evaluation Plan for the period covering the medium-term period (2013/14 to 2015/16).

The main purpose of the evaluation programme is to conduct a diagnosis of the skills of Military Veterans acquired during their period of combat and in exile and to make recommendations on how these skills could be recognised through the formal South African Qualifications Authority (SAQA) accreditation processes.

The programmes then need to make recommendations on how these skills can be translated for effective use in the society in which Military Veterans (and, in particular, the former liberation struggle veterans) find themselves, to enhance job creation, entrepreneurship development and general self-sustainability and that of their families.

The 2015/16 financial year will see initiation of other evaluations that translate the diagnostic evaluation and begin to focus on both design evaluation and implementation evaluation.

2.1 PERFORMANCE DELIVERY ENVIRONMENT

To ensure that the outcome and main outputs of the DMV are achieved, the Executive Authority each year pronounces the priorities of the Department, which are informed by both the changed (Government outcomes and priorities) and sustained (constitutional and legislative) mandate. Continuous monitoring and evaluation of performance against the executive authority's priorities provide progress in terms of the extent to which the DMV mandate is being executed in order to realise the intended results.

The DMV will continue to contribute to Government MTSF outcomes, the National Development Plan (NDP) and the Forum of South African Director-Generals (FOSAD) implementation plan while effectively implementing its legislative mandate.

2.2 DMV's CONTRIBUTION TO THE NATIONAL DEVELOPMENT PLAN (NDP)

According to the National Development Plan (NDP), South Africa has the potential and capacity to eliminate poverty and reduce inequality, which requires a new approach that moves away from having citizens that solely depends on the State to provide services to the state that systematically includes the socially and economically excluded citizens who can be champions of their own development where Government will work effectively to develop their capabilities to lead the lives they desire.

The NDP further states that *"a more prosperous country that is progressively eradicating poverty and inequality will also over time, eliminate the effects of apartheid and colonial discrimination that have so scarred our society"*. During the 2015/16 financial year, the DMV will contribute to the National Development Plan as follows:

Chapter 3: Economy and Employment

The DMV will contribute to this chapter by facilitating employment opportunities for Military Veterans with the support of Government, line-function departments, private companies and state agencies. To ensure a dignified and self-sufficient military veteran community, the creation of access to employment, opportunities for productivity and provision for income generating opportunities are a long-term solution to reducing inequality.

In the 2015/16 financial year, the department will target a reduction of 3 % unemployment in the military veteran community, using the verified database as its basis for measurement. This target is intended to contribute to the overall national target of reducing unemployment to 6 % by 2030.

Chapter 6: An integrated and inclusive rural economy

The DMV has cooperation agreements with the South African Military Health Service (SAMHS) and the Military Veterans Health Professional Association (MVHPA) to ensure the delivery of health and wellness services to Military Veterans. Furthermore, the Department seeks to establish health and wellness centres to provide for Military Veterans who need full time care and are without such personal support systems. The process to establish the first Health and Wellness Centre was initiated in partnership with Department Public Works (DPW).

The DMV's socio-economic support services will contribute to the realisation of integrated and inclusive rural development particularly through education, skills development, health care and housing support. The Military Veterans' empowerment and skills development programme will provide Military Veterans with the capabilities to seek economic opportunities so that they can develop and contribute to the Military Veterans' community by way of transferring skills and providing employment opportunities where necessary.

Chapter 8: Transforming Human Settlements

Section 5 (1) (j) of the Military Veterans Act 18 of 2011 legislates the provision of housing for Military Veterans. The DMV will initially prioritise housing for former NSF and World War Military Veterans eligible for such support. A cooperation agreement has been entered into with the DHS. This partnership has since agreed the design, cost and funding of a Military Veterans' house, targets and performance tracking measures have also been agreed to ensure progressive access by Military Veterans to this Benefit. Almost 3 000 Military Veterans will be provided with houses in 2015/16 financial year.

Chapter 9: Improving Education, Training and Innovation

South Africa ratified the International Covenant on Social, Economic and Cultural rights and as is the case in broader society, Government prioritise education in the quest for poverty eradication. Similarly, the DMV seeks through education support, to eradicate poverty in the Military Veterans' sector, to facilitate self-reliance and contribution to nation building by Military Veterans and to affirm their human dignity. The DMV will also conduct Recognition to Prior Learning (RPL) interventions to facilitate credits for learning attained by Military Veterans and to enhance transferability of skills attained. In line with the provisions of the Act, education support will also be provided to dependants of Military Veterans.

During the 2014/15 financial year, education support was provided to 500¹ beneficiaries. The MTSF target for provision of education is aimed at 2 100 students. A memorandum of understanding has been signed with the National Student Financial Aid Scheme (NSFAS) for administration of the DMV bursary fund for Military Veterans and dependants eligible for access to this benefit. Furthermore, the DMV has entered into an agreement with the SETAs for the provision of skills training for Military Veterans.

Chapter 10: Promoting Health

The DMV has cooperation agreements with the SAMHS and the MVHPA to ensure the delivery of health and wellness services to Military Veterans. Furthermore, the Department seeks to establish health and wellness centres to provide for Military Veterans who need full time care and are without such personal support systems. The process to establish the first health and wellness centre was initiated in partnership with DPW.

Chapter 11: Social Protection

All legislated socio-economic support services for Military Veterans seek to ensure social protection for these remarkable citizens of South Africa. The challenge for the DMV is to deliver on its mandate and the obligation of service delivery agencies, National Treasury (NT), Department of Public Service and Administration (DPSA), Department of Women (DW), Department of International Relations and Cooperation (DIRCO) and the Presidency is to provide technical and or strategic support to enable the DMV to maximise access by Military Veterans to Benefits and recognition of the sacrifice of Military Veterans in their contribution to the democratisation of South Africa.

Chapter 13: Building a Capable State

The DMV is working towards being an employer of choice by ensuring that recruitment for both the top management and junior staff level is based on experience and expertise that will ensure efficient delivery on the Department's mandate. This will enable the DMV to attract highly skilled people. The Department will also ensure that, through the Graduate Recruitment Programme, young graduates are provided with workplace skills so that they can be able to form part of the team that will ensure the implementation of the DMV's mandate in the future. Policies have been developed to realise these objectives, including the departmental recruitment policy as well as the interns' policy.

Chapter 14: Promoting Accountability and Fighting Corruption

The DMV will ensure that procurement processes are transparent and in line with Government legislation. Leadership will be taken as an essential part of service delivery. The approved DMV anti-fraud policy will assist in fighting corruption and promoting accountability. The Department will

¹ To be implemented during the fourth quarter of 2014/15 financial year

endeavour to implement the requisite disclosures and declaration of interests required by relevant legislation.

Chapter 15: Transformative society and uniting the country

The work done by the DMV in righting the wrongs of the past will be through the provision of socio-economic and empowerment support to Military Veterans. Unlike their counterparts in statutory forces, Military Veterans from former liberation forces rendered military services without remuneration and they were unable, therefore, to plan for their retirement. The DMV has a responsibility to prioritise those among Military Veterans living in poverty. For historical reasons, Black World War and some South African National Defence Force (SANDF) Military Veterans are also found to be living in difficult circumstances.

2.3 MANAGEMENT PERFORMANCE ASSESSMENT TOOL (MPAT) IMPROVEMENT PLAN

In an attempt to improve, institutionalise and deepen governance in all organs of State, the Department of Performance Monitoring and Evaluation (DPME), has introduced assessment of management practices in all Government departments that are important in achieving organisation's outcomes and outputs.

The DMV will continually utilise MPAT as a tool that provides visibility on the weak areas that the department need to focus on in terms of management practices and governance. During the 2015/16 financial year, the DMV will focus on ensuring that the following policies and systems are put in place to improve internal controls and management practices:

- Operationalization of the DMV Integrated Strategic Management System that will improve the effectiveness of the strategic planning process, risk management, strategic budgeting, performance monitoring and evaluation. The department is currently in working with SITA on the development of the system.
- Ensure that evaluations of critical programmes (service delivery and administrative) of the department are conducted internally and as part of the National Evaluation Plan and Framework. To date, the DMV has developed a Framework on Evaluations that will guide how the department will conduct evaluations of programmes.
- Ensure that all human resource management policies and strategies are developed and approved.
- Ensure that the FOSAD implementation plan is implemented and monitored effectively in the DMV.

2.4 DMV CONTRIBUTION TO THE IMPLEMENTATION PLAN OF THE FORUM FOR SOUTH AFRICAN DIRECTOR-GENERALS (FOSAD)

During the 2015/16 financial year the Department has committed to focus on the achievement of targets set by FOSAD.

The following priorities set out by FOSAD will be implemented and monitored by the Department as required:

- Ensure that the performance agreement of the Accounting Officer is signed by the Executive Authority and submitted to the Office of the Public Service Commission (OPSC).
- Develop, approve, effectively implement and monitor the Service Delivery Improvement Plan for the Department and submit it to the DPSA on time.
- Ensure that feedback is provided on all cases from the National Anti-corruption Hotline and all cases are concluded within the stipulated period determined by OPSC.
- Ensure the status of obtaining unqualified audit outcome with no matters.
- Ensure that all financial disclosures of senior managers are concluded and copies are filed with OPSC.
- Ensure that cases from the Presidential Hotline are resolved.
- Submit the exception reports on 30-day payment to suppliers to National Treasury according to the Instruction Note issued in November 2011.

2.5 ORGANIZATIONAL ENVIRONMENT

In recognition of the reality that the DMV has to deliver on its mandate, it is important that the Department is capacitated adequately. The Defence and Military Veterans vote, through the Estimates of National Expenditure (ENE) 2015, presented the commitment to realise human capital of one hundred and thirty five (135) to service the footprint of the Military Veterans mandate during the 2015/16 financial year.

As at 30 March 2014, the Department had filled a total of 123 permanent posts and complemented the structure by 15 contract workers and 18 interns who have been placed within Human Resource Management, Planning, Monitoring and Evaluation and Internal Audit.

Amongst others, the mandate of the Department is to enable Military Veterans to progress to self-reliance through monitoring and evaluation of targeted programmes. The current organisational structure of the DMV does not recognise this high-level reality that informs its legislative mandate, as the Department is required to develop norms and standards that enable monitoring of the various delivery mechanisms that will be implemented through other organs of State. To ensure that the DMV delivers

effectively on its mandate, it is important that a fit-for-purpose monitoring and evaluation capability, which is currently non-existent, be developed.

In embracing the National Evaluation Framework and Policy, the Department is currently involved in diagnostic evaluation that is aimed at shaping the empowerment mandate of the department. The DMV Strategic Plan (2012-2016) underscored how the Department would leverage the evaluation processes to improve design features of the Department and evaluate implementation to reconfigure the nature and magnitude of inputs that will be required to realise the activities that define the output deliverables. In the 2015 medium-term, the Department will register other evaluations that focus on the service delivery aspects of its mandate and are pegged at implementation, outcome and impact levels of its logical framework.

The Organizational Structure of the DMV as approved in 2010 is depicted in Figure 1 below:

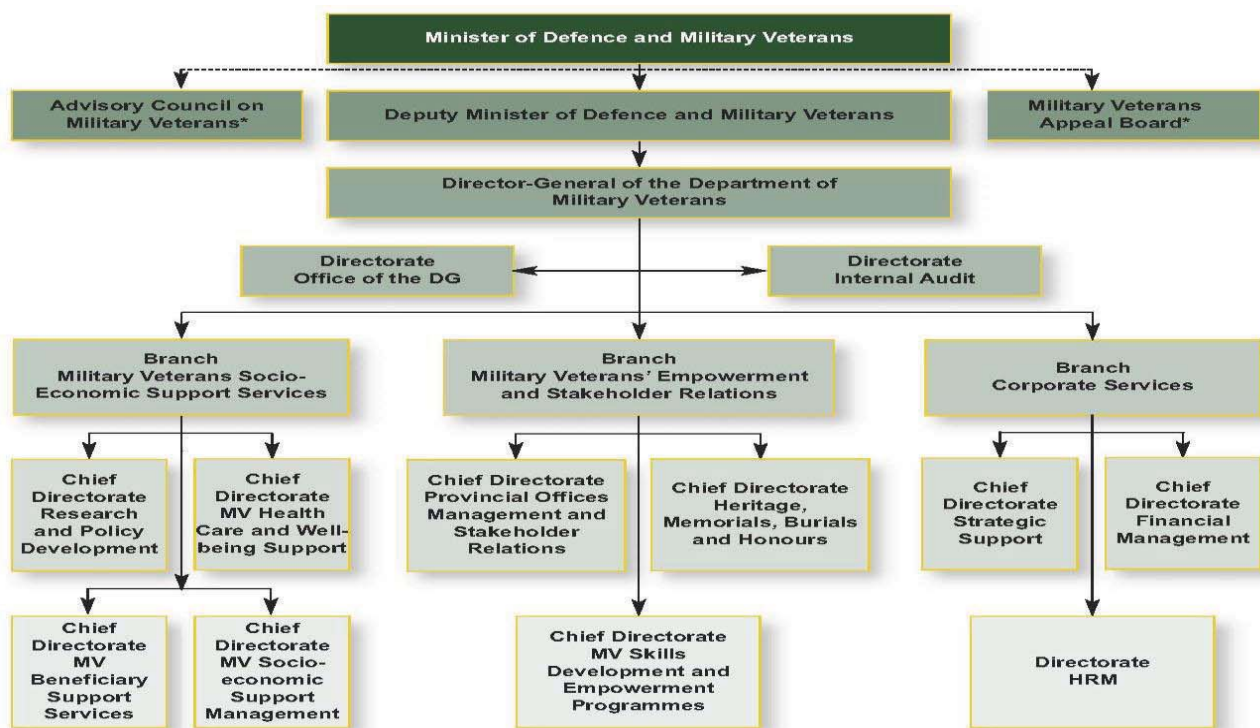


Figure 1: DMV approved Organisational Structure

3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

While the key legislative mandate of the Department remains the same, the Department is working on a number of policy initiatives in the medium-term period. During the 2015/16 financial year, the DMV will focus on the finalisation and approval of the following major service delivery policies amongst others:

- **Public Support for Transport** will provide a framework to guide the provision and subsidisation of transport services for Military Veterans.
- **Military Veterans Social Relief of Distress** will provide a framework for the provision of relief of social distress for Military Veterans when needed.
- **Military Veterans' Pension** will provide a framework for the creation and management of Military Veterans' pension.
- **Military Veterans Heritage** refers to the full range of Military Veterans documented tradition, monuments, objects and culture.
- **Stakeholder Management** will provide a guiding Framework for coherent approach in dealing with departmental stakeholders.
- **Training and Skills Development** will provide a framework for the provision of training and skills development policy for Military Veterans.
- **DMV Memorialisation Policy** will honour the memory of Military Veterans or their contribution in general.
- **DMV Business and Empowerment Support Policy** is to invest in human capital, ensure skilling and contribute to government job creation.

4. OVERVIEW OF 2015/16 FINANCIAL YEAR BUDGET AND MTEF ESTIMATES

This section provides an overview of the budget allocation for the DMV for the 2015 MTEF. The DMV budget is currently located in Programme 1: Administration of Vote 19, which caters for the portfolio for Defence & Military Veterans.

To ensure that the DMV accounts for its own budget with own accounting and budgeting systems, it is working towards obtaining a separate budget vote. The department is already implementing its own systems such as the Basic Accounting System (BAS), LOGIS and the PERSAL system.

Budget Summary

Table 1: Overview of the Department of Military Veterans Budget Allocation

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	157.5	154.5	–	3.0	143.5	151.3
Socio Economic Support	266.3	51.2	215.1	–	294.1	308.7
Empowerment and Stakeholder Management	158.4	155.0	3.4	–	160.0	171.8
Total expenditure estimates	582.2	360.7	218.5	3.0	597.6	631.7
Executive Authority	Minister of Defence and Military Veterans					
Accounting Officer	Director General of Military Veterans					
Website address	www.dmv.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Expenditure Trends

Table 2: Vote expenditure trends by programme and economic classification

Programme ¹	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15	2011/12 - 2014/15								
R million														
Programme 1	–	–	45.4	–	–	97.0	–	152.8	152.8	178.2	178.2	178.2	265.6%	143.0%
Programme 2	–	–	–	–	–	–	–	122.2	122.2	168.1	168.1	168.1	172.7%	100.0%
Programme 3	–	–	–	–	–	–	–	76.5	76.5	157.9	157.9	157.9	148.4%	100.0%
Total	–	–	45.4	–	–	97.0	–	351.4	351.4	504.2	504.2	504.2	197.9%	116.6%
Change to 2014 Budget estimate														
Economic classification														
Current payments	–	–	45.4	–	–	95.7	–	341.4	341.4	496.2	496.2	496.2	197.2%	116.8%
Compensation of employees	–	–	18.0	–	–	27.0	–	80.6	80.6	92.2	92.2	92.2	236.3%	126.1%
Goods and services	–	–	27.4	–	–	68.6	–	260.8	260.8	404.1	404.1	404.1	188.3%	114.4%
of which:														
Administrative fees	–	–	–	–	–	–	–	0.1	0.1	0.1	0.1	0.1	183.3%	100.0%
Advertising	–	–	–	–	–	0.3	–	1.6	1.6	1.2	1.2	1.2	251.8%	110.1%
Assets less than the capitalisation threshold	–	–	0.3	–	–	0.3	–	5.3	5.3	5.5	5.5	5.5	209.6%	106.3%
Audit costs:														
External	–	–	–	–	–	0.0	–	2.0	2.0	3.9	3.9	3.9	151.8%	100.8%
Bursaries:														
Employees	–	–	–	–	–	–	–	0.4	0.4	0.4	0.4	0.4	185.4%	100.0%
Catering:														
Departmental activities	–	–	–	–	–	6.2	–	3.4	3.4	4.5	4.5	4.5	311.6%	177.3%
Communication	–	–	0.4	–	–	2.1	–	4.5	4.5	8.8	8.8	8.8	180.4%	119.4%
Computer services	–	–	–	–	–	1.2	–	0.7	0.7	1.7	1.7	1.7	210.6%	150.5%
Consultants and professional services:														
Business and advisory services	–	–	0.0	–	–	0.0	–	19.8	19.8	13.5	13.5	13.5	246.9%	100.2%
Consultants and professional services:														
Infrastructure and planning	–	–	–	–	–	–	–	58.9	58.9	62.0	62.0	62.0	194.9%	100.0%
Consultants and professional services:														
Laboratory services	–	–	–	–	–	–	–	19.9	19.9	30.0	30.0	30.0	166.2%	100.0%
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	0.4	0.4	3.5	3.5	3.5	111.3%	100.0%
Contractors	–	–	6.1	–	–	0.8	–	–	–	4.1	4.1	4.1	268.3%	268.3%
Agency and support / outsourced services	–	–	0.9	–	–	1.8	–	2.0	2.0	3.5	3.5	3.5	234.6%	148.9%
Entertainment	–	–	0.1	–	–	0.2	–	0.5	0.5	0.7	0.7	0.7	206.8%	122.1%
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	1.2	1.2	1.2	100.0%	100.0%
Housing	–	–	–	–	–	–	–	60.0	60.0	103.0	103.0	103.0	158.3%	100.0%
Inventory: Food and food supplies	–	–	0.0	–	–	0.0	–	0.3	0.3	0.3	0.3	0.3	188.0%	106.4%
Inventory: Fuel, oil and gas	–	–	0.0	–	–	0.3	–	2.0	2.0	1.9	1.9	1.9	216.9%	106.6%
Inventory: Materials and supplies	–	–	0.0	–	–	0.4	–	0.3	0.3	0.4	0.4	0.4	311.3%	158.1%
Inventory: Other supplies	–	–	3.2	–	–	32.9	–	16.1	16.1	0.9	0.9	0.9	6123.3%	312.3%
Consumable supplies	–	–	–	–	–	1.9	–	2.1	2.1	2.1	2.1	2.1	291.2%	145.4%

Consumable: Stationery, printing and office supplies	-	-	0.3	-	-	-	-	2.9	2.9	2.9	2.9	2.9	209.7%	105.0%
Operating leases	-	-	0.1	-	-	0.1	-	0.8	0.8	1.0	1.0	1.0	204.3%	109.4%
Property payments	-	-	-	-	-	-	-	2.2	2.2	2.4	2.4	2.4	194.8%	100.0%
Travel and subsistence	-	-	11.8	-	-	10.9	-	21.9	21.9	52.2	52.2	52.2	185.3%	130.6%
Training and development	-	-	0.3	-	-	6.8	-	23.6	23.6	79.0	79.0	79.0	138.8%	106.9%
Operating payments	-	-	0.2	-	-	2.5	-	-	-	-	-	-	-	-
Venues and facilities	-	-	3.6	-	-	-	-	8.3	8.3	12.3	12.3	12.3	196.0%	117.4%
Rental and hiring	-	-	-	-	-	-	-	1.1	1.1	1.2	1.2	1.2	191.0%	100.0%
Payments for capital assets	-	-	-	-	-	1.3	-	10.0	10.0	7.9	7.9	7.9	242.8%	107.3%
Machinery and equipment	-	-	-	-	-	1.3	-	10.0	10.0	7.9	7.9	7.9	242.8%	107.3%
Total	-	-	45.4	-	-	97.0	-	351.4	351.4	504.2	504.2	504.2	197.9%	116.6%

1. Refer to the Budget summary table for programme names.

Expenditure Estimates

Table 3: Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	178.2	-	47.4%	157.5	143.5	151.3	-5.3%	27.2%
Programme 2	168.1	-	29.1%	266.3	294.1	308.7	22.5%	44.8%
Programme 3	157.9	-	23.5%	158.4	160.0	171.8	2.8%	28.0%
Total	504.2	-	100.0%	582.2	597.6	631.7	7.8%	100.0%
Change to 2014 Budget estimate				(24.6)	(43.5)	(47.9)		
Economic classification								
Current payments	496.2		98.1%	360.7	349.6	371.9	-9.2%	68.2%
Compensation of employees	92.2		21.8%	97.5	102.7	110.8	6.3%	17.4%
Goods and services	404.1		76.2%	263.2	246.8	261.0	-13.6%	50.7%
of which:								
Administrative fees	0.1		0.0%	0.1	0.1	0.1	0.3%	0.0%
Advertising	1.2		0.3%	1.2	1.2	1.3	1.3%	0.2%
Assets less than the capitalization threshold	5.5		1.1%	5.5	5.5	7.5	11.0%	1.0%
Audit costs: External	3.9		0.6%	4.1	4.3	4.5	5.0%	0.7%
Bursaries: Employees	0.4		0.1%	0.4	0.5	0.5	4.9%	0.1%
Catering: Departmental activities	4.5		1.4%	4.5	4.5	4.7	1.2%	0.8%
Communication	8.8		1.6%	9.3	9.8	9.9	3.9%	1.6%
Computer services	1.7		0.4%	1.8	1.8	1.9	5.2%	0.3%
Consultants and professional services: Business and advisory services	13.5		3.3%	12.6	12.7	13.2	-0.9%	2.2%
Consultants and professional services: Infrastructure and planning	62.0		12.1%	41.3	23.5	24.7	-26.5%	6.5%
Consultants and professional services: Laboratory services	30.0		5.0%	-	-	-	-100.0%	1.3%
Consultants and professional services: Legal costs	3.5		0.4%	3.6	4.0	4.1	5.3%	0.7%
Contractors	4.1		1.1%	21.6	22.5	24.2	81.0%	3.1%
Agency and support / outsourced services	3.5		0.8%	0.3	0.4	0.1	-66.4%	0.2%
Entertainment	0.7		0.1%	0.7	0.7	0.7	1.1%	0.1%
Fleet services (including government motor transport)	1.2		0.1%	1.2	1.2	1.2	1.2%	0.2%
Housing	103.0		16.3%	-	-	-	-100.0%	4.4%
Inventory: Food and food supplies	0.3		0.1%	0.3	0.3	0.4	1.0%	0.1%
Inventory: Fuel, oil and gas	1.9		0.4%	1.9	1.9	2.0	0.6%	0.3%
Inventory: Materials and supplies	0.4		0.1%	0.4	0.4	0.4	1.3%	0.1%
Inventory: Other supplies	0.9		5.3%	0.9	0.9	0.9	1.4%	0.2%
Consumable supplies	2.1		0.6%	2.1	2.1	2.2	1.4%	0.4%
Consumable: Stationery, printing and office supplies	2.9		0.6%	2.8	2.8	4.7	17.7%	0.6%
Operating leases	1.0		0.2%	1.0	1.1	1.1	5.3%	0.2%
Property payments	2.4		0.5%	2.5	2.6	2.6	2.9%	0.4%
Travel and subsistence	52.2		9.7%	52.0	50.8	53.0	0.5%	9.0%
Training and development	79.0		11.0%	78.8	78.9	82.3	1.4%	13.8%
Operating payments	-		0.3%	-	-	-	-	-
Venues and facilities	12.3		2.4%	11.2	11.3	11.8	-1.6%	2.0%
Rental and hiring	1.2		0.2%	1.2	1.2	1.2	1.6%	0.2%
Transfers and subsidies	-			218.5	245.9	257.6		31.2%

Households	–			218.5	245.9	257.6		31.2%
Payments for capital assets	7.9		1.9%	3.0	2.2	2.3	-34.1%	0.7%
Machinery and equipment	7.9		1.9%	3.0	2.2	2.3	-34.1%	0.7%
Total	504.2		100.0%	582.2	597.6	631.7	7.8%	100.0%

Personnel information

Table 4: Vote personnel numbers and cost by salary level and programme

	Number of posts estimated for 31 March 2015		Number and cost of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2013/14			2014/15			2015/16			2016/17			2017/18				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Military Veterans																			
Salary level	169	–	135	80.6	0.6	169	92.2	0.5	169	97.5	0.6	169	102.7	0.6	169	110.8	0.7	–	100.0%
1 – 6	169	–	135	80.6	0.6	169	92.2	0.5	169	97.5	0.6	169	102.7	0.6	169	110.8	0.7	–	100.0%
Programme	169	–	135	80.6	0.6	169	92.2	0.5	169	97.5	0.6	169	102.7	0.6	169	110.8	0.7	–	100.0%
Programme 1	97	–	72	45.4	0.6	97	52.4	0.5	97	56.5	0.6	97	59.6	0.6	97	62.6	0.6	–	57.4%
Programme 2	28	–	23	12.6	0.5	28	14.6	0.5	28	15.4	0.5	28	16.2	0.6	28	17.0	0.6	–	16.6%
Programme 3	44	–	40	22.6	0.6	44	25.1	0.6	44	25.6	0.6	44	27.0	0.6	44	31.3	0.7	–	26.0%

Relating Expenditure trends to strategic outcome-oriented goals

The medium term expenditure will be on the delivery of benefits to military veterans. The bulk of the department's budget over this period will go towards expenditure directly related to benefits spending in the *Socio Economic Support* and *Empowerment and Stakeholder Management* programmes.

The projected increase in the expenditure by the *Socio Economic Support* programme is focussed on providing housing, bursaries and health care benefits to military veterans and their dependants. In 2013/14 financial year, 507 military veterans were provided with healthcare in the period under review bringing the total number of military veterans on the department's healthcare database to 7 563. Disease management workshops were conducted in Gauteng, Limpopo, Western Cape, KZN and Mpumalanga for military Veterans and the process is ongoing to cover all the other Provinces and to reach approximately 1 800 targeted military veterans. This exercise focused on creating awareness to military veterans living with chronic diseases such as diabetes, high blood pressure and HIV and AIDS.

The *Empowerment and Stakeholder Management* programme delivers access to training and skills development as well as establishing partnerships with private sector companies and other organs of state to secure jobs for military veterans. This priority is in line with outcome (5) five: skilled and capable workforce to support an inclusive growth path as informed by the National Development Plan (NDP). Memoranda of understandings with the National Student Financial Aid Scheme (NSFAS) and the Department of Basic Education (DBE) are in place to assist with the facilitation of education programmes.

Over the medium term 2 100 eligible military veterans and dependents will be provided with ongoing education support. 70 Military Veterans have been enrolled for a Security Learnership programme.

The department has also approved funding for skills development and short course study intervention for military veterans. 51 Military veterans were employed at the Agricultural Council Centre workshop in Silverton and 12 military Veterans are employed on the project in Izingolweni in KwaZulu Natal. In 2013/14 financial year the branch contributed to the memorialization and heritage initiatives through making progress in the identification of a site for the Tomb of the Unknown Soldier and developing the first design for the tomb. There are plans to erect 8 memorial sites to facilitate the establishment of heroes' acres and monuments in every province, and to host 1 honouring function for military veterans in 2015/16 financial year. Provision to provide administrative support to SANMVA is in place.

The personnel headcount for the department is expected to be stabilised at 169 over the medium term. The 6.3 per cent increase in compensation of employees over the medium term will mainly be for the filling of funded vacant posts and improved conditions of service.

Table 5: Department Employment and Vacancies by Programme

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Rate of Vacancies Filled	Vacant Posts	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	104	80	77%	24	23%	4
Socio-Economic Support	20	20	100%	0	0%	15
Empowerment and Stakeholder Management	47	27	60%	18	40%	2
Total	169	127		42		21

Departmental receipts

Table 6: Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand						2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Departmental receipts	-	-	-	-	-	-	-	22	23	24	-	100.0%
Sales of goods and services produced by department	-	-	-	-	-	-	-	22	23	24	-	100.0%
Other sales	-	-	-	-	-	-	-	22	23	24	-	100.0%
of which:												
0	-	-	-	-	-	-	-	22	23	24	-	100.0%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	22	23	24	-	100.0%

5. DMV SELECTED PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR THE 2015/16 FINANCIAL YEAR AS LINKED TO THE ESTIMATES OF NATIONAL EXPENDITURE (ENE)

The table below provides the targets of each output/ strategic objective specified for the Department linked to the change agenda (MTSF outcomes) of the Government.

Table 7: DMV selected Performance Indicators and Annual Targets for 2015/16 financial year

Programme Performance Indicator	Performance Indicator	Baseline ² 2014/15	Current 2015/16	Medium-term Projections			Responsibility
				2016/17	2017/18	2018/19	
PPI: 202	Number of military veterans with decent housing per year	2	3 000	4 000	5 000	6 000	Socio-Economic Support (Socio-Economic Support Management)
PPI: 203	Number of military veterans with access to healthcare services per year	6 539	8 000	9 000	10 000	11 000	Socio-Economic Support (Healthcare and Wellbeing Support)
PPI: 301	Number of private sector companies and organs of state in partnership with the Department of Military Veterans per year	107	10	10	10	10	Empowerment and Stakeholder Management
PPI: 303	Number of military veterans with access to training and skills development per year	1 704	3 000	3 500	4 000	4 500	Empowerment and Stakeholder Management
PPI: 305	Number of military veterans memorial sites erected per year	0	4	2	2	2	Empowerment and Stakeholder Management

Table 8: DMV Performance Indicators and Quarterly Targets 2015/16 financial year

Programme Performance Indicator	Performance Indicator	Reporting Period	Cumulative ³ / Non-cumulative ⁴	Annual Target 2015/16	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 202	Number of Military Veterans with decent housing per year	Bi-annually	Non-Cumulative	3 000	-	-	1 500	1 500
PPI: 203	Number of Military Veterans with access to healthcare services per year	Quarterly	Cumulative	8 000	7 000	7 250	7 500	8 000
PPI: 301	Number of private sector companies and organs of state in partnership with the Department of Military Veterans ⁵ per year	Quarterly	Cumulative	10	5	10	-	-
PPI: 303	Number of Military Veterans with access to training and skills development per year	Quarterly	Non-cumulative	3 000	500	500	1 000	1 000
PPI: 305	Number of Military Veterans' memorial sites erected per year	Bi-annually	Non-cumulative	4	2	-	-	2

² Data as at 31 December 2014

³ Cumulative describes targets that increase in each quarter adding up to the annual target

⁴ Non-cumulative describes targets that are broken down to add up to the annual target

⁵ The indicator is in line with Section 3 of the Military Veterans Act, 18 of 2011

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section provides the DMV's strategic objectives, budget programmes and logical framework that provide the outcomes, outputs, activities and inputs.

6. STRATEGIC OBJECTIVES OF THE DEPARTMENT OF MILITARY VETERANS

The strategic objectives of the Department as set out in the Strategic Plan (2015-2019) per programme are outlined as follows:

Programme 1: Administration

Strategic objective 1.1: Strengthen structures, systems, policies, processes and procedures.

Programme 2: Socio-Economic Support

Strategic objective 2.1: Ensure establishment of a secured National Military Veterans Database and smooth transition of military service men/ women to civilian life

Strategic objective 2.2: Provide a comprehensive delivery system of benefits and services of Military Veterans.

Programme 3: Empowerment and Stakeholder Management

Strategic objective 3.1: Contribute toward reconciliation and nation building.

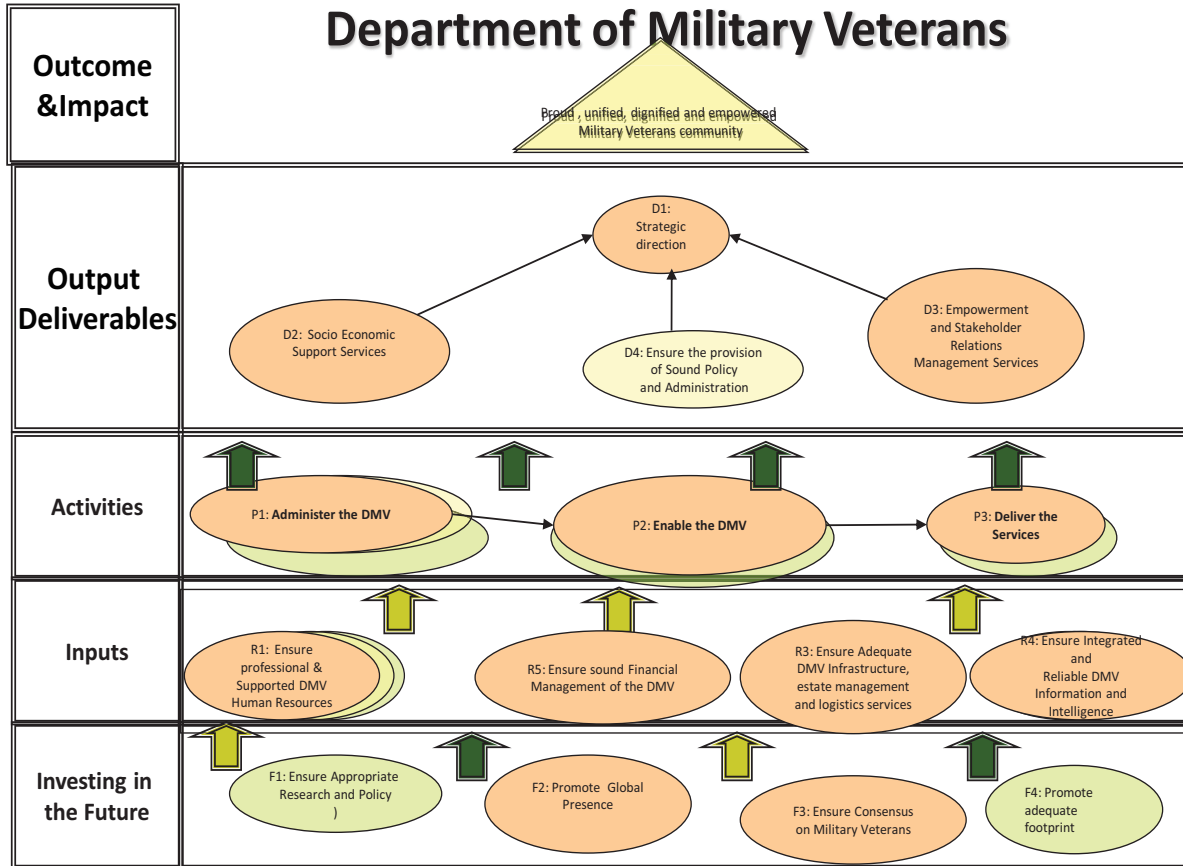
Strategic objective 3.2: Improve the quality of life for Military veterans and that of their dependants.

Strategic objective 3.3: Recognise and honour Military Veterans in life and memorialise them in death for their sacrifices on behalf of the nation.

The objectives above have been translated into the outcomes of the department, which have been defined in the strategy map provided in *Figure 2* below.

To deepen an outcome-based approach to planning, the mandate of the DMV is depicted by means of a strategy map. This approach provides for evaluation of the internal, external and allocative efficiency of each output as well as the budget programme. This organisational framework provides for various types of evaluation that link inputs to activities, outputs, outcomes and impacts, which is also used in the Framework for Managing Programme Performance Information as well as the National Evaluation Policy Framework as approved by Cabinet on 17 November 2011, whose tenets are depicted in the diagram provided below.

Figure 2: DMV Strategy Map



Version 1

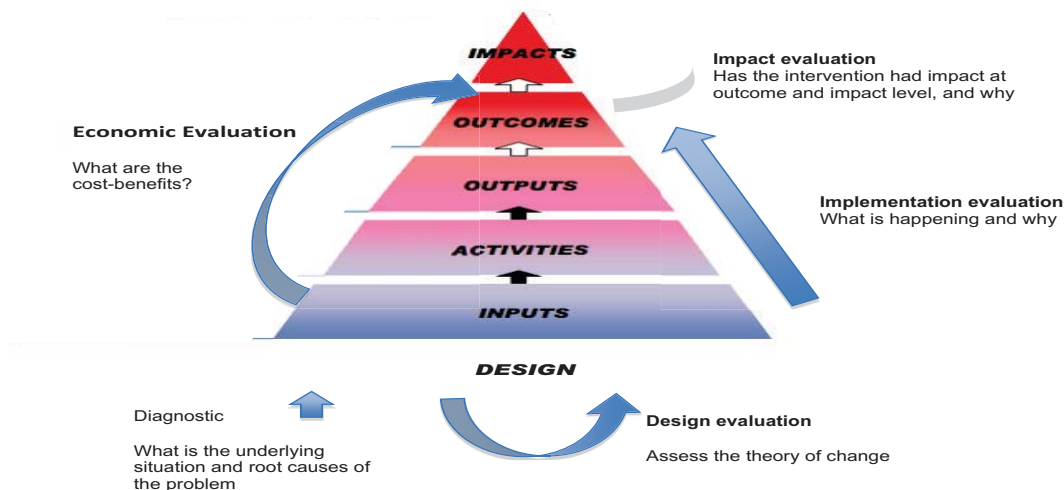
7. DEEPENING EVALUATIONS WITHIN THE DEPARTMENT OF MILITARY VETERANS

During the 2015/16 financial year, the DMV will continue to embrace the National Evaluation Plan intervention as advocated by DPME to profile evaluation plans of projects that are of national importance and solicit opportunities for resources sharing, given that the delivery on the military veteran mandate requires a cross-sectoral approach.

On this basis, the results-based approach has been embedded in the planning instruments of the DMV. The DMV commenced with conducting a diagnostic evaluation study on the empowerment and skills development programmes of Military Veterans as part of the 2013 National Evaluation Plan during the 2013/14 financial year.

The diagnostic evaluation is exploratory and assists in reshaping the theory of change that underlies the empowerment sub programme, by providing critical levers that fast-track the realisation of self-sufficiency in the Military Veterans' community. The evaluation process commenced with the process of conducting the exploratory study on the existing practices of recognition of acquired competence with the sole purpose of contributing to sustainable job creation. In future, the Department will also initiate various projects that will be evaluative in form, which will straddle from diagnostic through implementation to impact.

Figure 3: Typologies of Evaluation



8. CHANGES TO THE BUDGET PROGRAMME STRUCTURE

To ensure strategic budgeting and alignment of the DMV budget programme structure with the functional/organisational structure, the budget programme structure of the Department was amended and approved by National Treasury on the 10th July 2013 as indicated in the table below:

Table 9: DMV Budget Programme Structure

Sub-Programmes	Purpose	Responsibility	Amendments made/additions
Programme 1: Administration – Provide management and strategic administrative services to the Ministry and overall management of the department.			
Management	Provide departmental direction to ensure effective management of the DMV	Director-General Military Veterans	The purpose of the sub-programme was amended to ensure that it reflects the correct intent of what the Departmental Management sub-programme does.
Corporate Services ⁶	Render corporate support services in the Department of Military Veterans (DMV)	Head of Corporate Services	The sub-programme was added to the programme to ensure that the budget for corporate support services, such as Communications, ICT and Human Resource Management are reflected for better management
Financial Administration ⁷	Provide a cost-effective financial management services to the DMV within the evolving regulatory frameworks by means of a professional and representative financial management system.	Chief Financial Officer	No amendments
Internal Audit	Provides internal audit and risk management services to the DMV by managing and conducting compliance audit services.	Head of Internal Audit	No amendments
Strategic Planning, Policy Development, Monitoring and Evaluation ⁸	Develop an equitable and sound environment for promoting Military Veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military Veterans based on international standards.	Chief Director Strategic Support	The sub-programme was added to ensure that the budget that relates to policy and planning for the Department is captured in a way that will promote accountability on the resources utilised specifically for research, policy development, strategic forecasting, strategic planning instruments and monitoring and evaluation.
Office Accommodation	Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the national Department of Public Works' budget to national departments.	Chief Financial officer	No amendments

⁶The budget in the Corporate Services sub-programme will include the office of the head Corporate Services, ICT, HR, Communications and Legal Services.

⁷The budget within the sub-programme Financial Administration will include the office of the CFO, Supply Chain Management, Auxiliary Services, Security Management, Financial Accounting, Financial Management etc.

⁸ The budget for the Strategic Planning, Policy development, Monitoring and Evaluation sub-programme will include Research and Policy, Strategic Planning as well as Monitoring and Evaluation.

Sub-Programmes	Purpose	Responsibility	Amendments made/additions
Programme 2: Socio-Economic Support ⁹ – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, healthcare, public transport, pension and housing benefits to Military Veterans' eligible for such support.			
Database and Benefits Management	Manage the national military veteran database and establish systems for smooth and seamless transition of servicemen and women from active military service to civilian life, ensure the integrity and security of updated information on the National Military Veterans database	Chief Director Military Veterans Beneficiary Support Services	Amendments were made to the purpose of the sub-programme to ensure that it reflects the correct intent of the sub-programme
Healthcare and Well-Being support	Develop and implement healthcare and well-being frameworks for Military Veterans and establish healthcare and well-being partnerships.	Chief Director Military Veterans Healthcare and Well-being Support	Amendments were made to the purpose of the sub-programme to ensure that it reflects the correct intent of the sub-programme
Socio-Economic Support Management	Develop and implement legislative and policy frameworks, protocols and systems, and establish partnerships to advance access by eligible Military Veterans and dependants to legislated benefits pertaining to social development services.	Chief Director Socio-Economic Support Services	The sub-programme was previously not added in the approved budget programme structure since it shared a name with the programme. It is important that funds allocated for the provision of benefits are made visible to ensure accountability.
Programme 3 ¹⁰ : Empowerment and Stakeholder Management – Manage and facilitate the implementation of Military Veterans empowerment and stakeholder management programmes.			
Provincial Offices and Stakeholder Relations	Facilitate and coordinate military veteran stakeholder institutions and provide administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of Military Veterans.	Chief Director Provincial Offices and Stakeholders	No amendments
Empowerment and Skills Development	Provide reskilling programmes and related activities to ensure that Military Veterans contribute positively to mainstream economic activities.	Chief Director Empowerment and Skills Development	No amendments
Heritage, Memorials, Burials and Honours	Provide services to honour the contributions made by Military Veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured in historical texts.	Chief Director Heritage, Memorials, Burials and Honours	No amendments

⁹ The programme name for Programme 2: Socio-Economic Support Services was changed to “**Socio-Economic Support**” to ensure that it reflects the overall intent of supporting, which the sub-programmes will be doing. This also assists in ensuring that the names of the programme and sub-programme do not repeat, as was the case previously.

¹⁰ The purpose of the programme has been amended to ensure that it reflects the overall intent of the programme.

9. PROGRAMME AND SUB-PROGRAMMES OBJECTIVES

The DMV has three (3) budget programmes as indicated in Table 2 above. The programmes are linked with the organisational structure of the department and are outlined below.

9.1 PROGRAMME 1: ADMINISTRATION

The main purpose of the programme is to provide management and strategic administrative support to the Ministry, and overall management of the Department.

The Administration programme is divided into six sub-programmes which oversee different aspects of administrative issues in the department. The sub-programmes that falls under this programme are described below:

Management: The sub-programme aims at providing departmental direction to ensure effective management of the DMV.

Corporate Services - Render corporate support services in the Department of Military Veterans (DMV).

Financial Administration - Provide a cost-effective financial management services to the DMV within the evolving regulatory frameworks by means of a professional and representative financial management system.

Internal Audit - Provides internal audit and risk management services to the DMV by managing and conducting compliance audit services.

Strategic Planning, Policy Development, Monitoring and Evaluation - Develop an equitable and sound environment for promoting Military Veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military Veterans based on international standards.

Office Accommodation - Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the National Department of Public Works' budget to national departments.

9.1.1 Strategic Objective

Table 10: Programme 1: Strategic Objective

Strategic objective 1.1	Strengthen structures, systems, policies, processes and procedures
Objective statement	Ensure that there are proper structures, systems, processes and procedures to provide effective and efficient human resources management, ICT services, financial management, legal services, plans and reports and other related services to improve inter departmental coordination
Baseline	<ul style="list-style-type: none"> ○ Implementation of the DMV communications and marketing strategy has commenced ○ Although the DMV M&E capacity does not match the needs, the department has started to focus on the evaluation of service delivery programmes ○ Critical administrative policies have been approved including the recruitment policy. ○ 123 funded posts have been filled¹¹.

9.1.2 Programme Strategic Objective annual targets for 2015/16

Table 11: Programme 1: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Baseline ¹² 2014/15	Current 2015/16	Medium Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
Strengthen structures, systems, policies, processes and procedures	Percentage of Senior Manager's financial disclosures concluded	New	New	100%	100%	100%	100%	100%	100%
	Approved statutory planning and reporting instruments	New	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time	Statutory planning and reporting instruments approved and submitted to NT, AG, DPME and Parliament on time
	Approved MPAT Improvement Plan	New	New	New	Improvement Plan approved by the Director-General	Improvement Plan approved by the Director-General	Improvement Plan approved by the Director-General	Improvement Plan approved by the Director-General	Improvement Plan approved by the Director-General

¹¹ Data as at 31 March 2014

¹² Data as at 31 December 2014

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Baseline ¹² 2014/15	Current 2015/16	Medium Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
	Approved DMV Communication and Marketing Strategy	New	New	Strategy developed	Approved strategy	50% of Strategy activities implemented by the end of financial year	50% of Strategy activities implemented by the end of financial year	50% of Strategy activities implemented by the end of financial year	50% of Strategy activities implemented by the end of financial year
	Percentage of cases from the Presidential Hotline concluded within stipulated timeframe	New	New	100%	100%	100%	100%	100%	100%
	An approved and promulgated Master System Plan (MSP)	New	New	New	Conceptualisation	Master System Plan developed	Master System Plan piloted and approved	Master System Plan implementation and monitoring	Master System Plan implementation and monitoring
	An approved DMV Human Resources Skills Plan	New	New	Conceptualisation	Instrument developed	Develop HR Skills plan	Construct a developmental plan	Implement and Monitor the developmental plan	Implement and Monitor the developmental plan
	Performance agreements by DMV personnel	New	New	100%	100%	100%	100%	100%	100%
	Percentage staffing of funded posts	New	New	50%	80%	90%	90%	90%	90%
	Average days of outstanding payments	New	New	New	New	<30 days	<28days	<25 days	<21 days

9.1.3 Programme Performance Indicator Annual Targets for 2015/16

Table 12: Programme 1: Performance Indicator Annual Targets

Programme Performance Indicator	Performance Indicator	Audited/Actual Performance			Baseline ¹³ 2014/15	Current 2015/16	Medium -Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
PPI: 101	Percentage of SMS financial disclosure submitted to PSC	New	New	100%	100%	100%	100%	100%	100%
PPI: 102	DMV Planning instruments approved and submitted to NT, AGSA, DPME and Parliament on time	New	Strategic Plan and APP developed, approved and submitted to NT, AGSA,	Strategic Plan and APP developed, approved and submitted to NT, AGSA,	Strategic Plan and APP developed, approved and submitted to NT, AGSA, DPME and	Strategic Plan and APP developed, approved and submitted to NT, AGSA, DPME and	Strategic Plan and APP developed, approved and submitted to NT, AGSA, DPME and Parliament on time	Strategic Plan and APP developed, approved and submitted to NT, AGSA, DPME and	Strategic Plan and APP developed, approved and submitted to NT, AGSA, DPME and

¹³ Data as at 31 December 2014

Programme Performance Indicator	Performance Indicator	Audited/Actual Performance			Baseline ¹³ 2014/15	Current 2015/16	Medium -Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
			DPME and Parliament on time	DPME and Parliament on time	Parliament on time	Parliament on time		Parliament on time	Parliament on time
	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	New	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time
	Audited Annual Report approved and submitted to NT, AGSA, DPME and Parliament on time.	New	New	Audited Annual Report approved and submitted to NT, AGSA, DPME	Audited Annual Report approved and submitted to NT, AGSA, DPME	Audited Annual Report approved and submitted to NT, AGSA, DPME	Audited Annual Report approved and submitted to NT, AGSA, DPME	Audited Annual Report approved and submitted to NT, AGSA, DPME	Audited Annual Report approved and submitted to NT, AGSA, DPME
PPI: 103	Number of meetings held to discuss MPAT Improvement Plan	New	New	New	New	4	4	4	4
PPI: 104	Percentage of Communication Strategy activities implemented.	New	New	New	New	50%	50%	50%	50%
PPI: 105	Percentage of cases from the Presidential Hotline resolved	New	New	New	New	100%	100%	100%	100%
PPI: 106	Number of MSP implementation reports developed	New	New	New	New	4	4	4	4
PPI: 107	Percentage of staff attended training initiatives	New	New	New	New	100%	100%	100%	100%
PPI: 108	Percentage of signed Performance Agreements submitted to HRM	New	New	100%	100%	100%	100%	100%	100%
PPI: 109	Percentage staffing of vacant funded posts	New	New	50%	80%	90%	90%	90%	90%
PPI: 110	Number of days to settle outstanding payments	New	New	New	New	<30 days	<28days	<25 days	<21 days

9.1.4 Programme Performance Indicator Quarterly Targets for 2015/16

Table 13: Programme 1: Performance Indicator Quarterly Targets

Programme Performance Indicator	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2015/16	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 101	Percentage of SMS financial disclosure submitted to PSC.	Annually	Non-Cumulative	100%	100%	-	-	-
PPI: 102	DMV Planning instruments approved and submitted to NT, AGSA, DPME and Parliament on time.	Quarterly	Cumulative	Strategic Plan and APP developed, approved and submitted to NT, AGSA, DPME and Parliament on time	Draft DMV Strategic Plan and APP developed for consultation	1 st draft DMV SP and APP submitted to NT, AGSA, DPME for inputs	1 st draft DMV SP and APP submitted to NT, AGSA, DPME for inputs	DMV SP and APP approved and tabled in parliament
	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time.	Quarterly	Non-Cumulative	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	DMV fourth quarterly report submitted to NT, AGSA and DPME	DMV first quarterly report submitted to NT, AGSA and DPME	DMV first quarterly report submitted to NT, AGSA and DPME	DMV first quarterly report submitted to NT, AGSA and DPME
	Audited Annual Report approved and submitted to NT, AGSA, DPME and Parliament on time	Bi-Annually	Cumulative	Audited Annual Report approved and submitted to NT, AGSA, DPME	DMV Annual report submitted to NT, AGSA and DPME	DMV Annual Report tabled in parliament	-	-
PPI: 103	Number of meetings held to discuss MPAT Improvement Plan	Quarterly	Non-Cumulative	4	1	1	1	1
PPI: 104	Percentage of Communication Strategy activities implemented	Quarterly	Cumulative	50%	50%	50%	50%	50%
PPI: 105	Percentage of cases from the Presidential Hotline resolved	Quarterly	Cumulative	100%	100%	100%	100%	100%
PPI: 106	Number of MSP implementation reports developed	Quarterly	Non-Cumulative	4	1	1	1	1
PPI: 107	Percentage of staff attended training initiatives	Quarterly	Non-Cumulative	100%	25%	25%	25%	25%
PPI: 108	Percentage of signed Performance Agreement submitted to HRM	Annually	Non-Cumulative	100%	100%	-	-	-
PPI: 109	Percentage staffing of vacant funded posts	Quarterly	Cumulative	90%	80%	83%	85%	90%
PPI: 110	Number of days to settle outstanding payments	Quarterly	Non-Cumulative	<30 days	<30 days	<30 days	<30 days	<30 days

9.1.5. Reconciling performance targets with the Budget and MTEF

Table 14: Expenditure Estimates: Administration

Sub-Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R million											
Management	45.4	97.0	7.3	7.7	-44.6%	33.2%	8.1	8.4	8.8	4.4%	5.2%
Corporate Services	–	–	34.1	51.8	–	18.2%	53.9	56.3	58.3	4.0%	35.0%
Financial Administration	–	–	14.5	16.8	–	6.6%	17.4	18.2	20.8	7.4%	11.6%
Internal Audit	–	–	5.0	8.5	–	2.8%	8.7	9.1	9.5	3.8%	5.7%
Strategic Planning, Policy Development and Monitoring and Evaluation	–	–	20.0	21.0	–	8.7%	21.6	22.3	23.4	3.6%	14.0%
Office Accommodation	–	–	71.9	72.3	–	30.5%	47.7	29.2	30.5	-25.0%	28.5%
Total	45.4	97.0	152.8	178.2	57.8%	100.0%	157.5	143.5	151.3	-5.3%	100.0%
Change to 2014 Budget estimate				178.2			157.5	143.5	151.3		
Economic classification											
Current payments	45.4	95.7	142.8	170.3	55.4%	95.9%	154.5	141.4	149.0	-4.3%	97.6%
Compensation of employees	18.0	27.0	45.4	52.4	42.8%	30.2%	56.5	59.6	62.6	6.1%	36.7%
Goods and services	27.4	68.6	97.4	117.8	62.7%	65.8%	98.0	81.8	86.4	-9.8%	60.9%
of which:					–	–				–	–
Administrative fees	–	–	0.1	0.1	–	–	0.1	0.1	0.1	0.3%	0.1%
Advertising	–	0.3	1.6	1.2	–	0.7%	1.2	1.2	1.3	1.3%	0.8%
Assets less than the capitalisation threshold	0.3	0.3	1.2	1.3	56.2%	0.7%	1.3	1.3	3.1	33.8%	1.1%
Audit costs: External	–	0.0	2.0	3.9	–	1.2%	4.1	4.3	4.5	5.0%	2.7%
Bursaries: Employees	–	–	0.4	0.4	–	0.2%	0.4	0.5	0.5	4.9%	0.3%
Catering: Departmental activities	–	6.2	0.3	0.4	–	1.4%	0.4	0.4	0.4	-0.3%	0.2%
Communication	0.4	2.1	4.5	8.8	171.4%	3.3%	9.3	9.8	9.9	3.9%	6.0%
Computer services	–	1.2	0.7	1.7	–	0.7%	1.8	1.8	1.9	5.2%	1.1%
Consultants and professional services: Business and advisory services	0.0	0.0	5.4	7.7	463.5%	2.8%	7.7	7.7	8.0	1.3%	4.9%
Consultants and professional services: Infrastructure and planning	–	–	58.9	62.0	–	25.5%	41.3	23.5	24.7	-26.5%	24.0%
Consultants and professional services: Legal costs	–	–	0.4	3.5	–	0.8%	3.6	4.0	4.1	5.3%	2.4%
Contractors	6.1	0.8	–	4.1	-12.3%	2.3%	4.3	4.5	4.6	3.7%	2.8%
Agency and support / outsourced services	0.9	1.8	–	–	-100.0%	0.6%	–	–	–	–	–
Entertainment	0.1	0.2	0.2	0.3	53.0%	0.2%	0.3	0.3	0.3	1.0%	0.2%
Inventory: Food and food supplies	0.0	0.0	0.1	0.1	88.2%	0.1%	0.1	0.1	0.1	1.2%	0.1%
Inventory: Fuel, oil and gas	0.0	0.3	0.8	0.6	291.1%	0.4%	0.5	0.6	0.6	-0.7%	0.4%
Inventory: Materials and supplies	0.0	0.4	–	–	-100.0%	0.1%	–	–	–	–	–
Inventory: Other supplies	3.2	32.9	0.4	0.4	-51.9%	7.8%	0.4	0.4	0.4	1.5%	0.2%
Consumable supplies	–	1.9	2.1	2.1	–	1.3%	2.1	2.1	2.2	1.4%	1.3%
Consumable: Stationery, printing and office supplies	0.3	–	1.4	1.5	75.3%	0.7%	1.4	1.4	1.5	-0.7%	0.9%
Operating leases	0.1	0.1	0.8	1.0	136.3%	0.4%	1.0	1.1	1.1	5.3%	0.7%
Property payments	–	–	2.2	2.4	–	1.0%	2.5	2.6	2.6	2.9%	1.6%
Travel and subsistence	11.8	10.9	5.4	7.2	-15.3%	7.4%	7.0	7.0	7.2	0.2%	4.5%
Training and development	0.3	6.8	5.6	3.9	136.0%	3.5%	3.9	3.9	4.0	1.4%	2.5%
Operating payments	0.2	2.5	–	–	-100.0%	0.6%	–	–	–	–	–

Venues and facilities	3.6	–	2.0	2.1	-15.8%	1.6%	2.1	2.1	2.2	0.2%	1.3%
Rental and hiring	–	–	1.1	1.2	–	0.5%	1.2	1.2	1.2	1.6%	0.8%
Payments for capital assets	–	1.3	10.0	7.9	–	4.1%	3.0	2.2	2.3	-34.1%	2.4%
Machinery and equipment	–	1.3	10.0	7.9	–	4.1%	3.0	2.2	2.3	-34.1%	2.4%
Total	45.4	97.0	152.8	178.2	57.8%	100.0%	157.5	143.5	151.3	-5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	100.0%	100.0%	43.5%	35.3%			27.1%	24.0%	23.9%		
Details of transfers and subsidies											

The Administration Programme had 104 approved posts in its establishment. As at 31 March 2014 the programme had 80 permanent posts filled and 4 post additional to the establishment.

Table 15: Employment and vacancies: Programmes 1: Administration

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Rate of Vacancies Filled	Vacant Posts	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	104	80	77%	24	23%	4

9.2 PROGRAMME 2: SOCIO-ECONOMIC SUPPORT

The main purpose of the programme is to develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, healthcare, public transport, pension and housing benefits to Military Veterans eligible for such support.

The programme consists of three sub-programmes, namely:-

Database and benefits management - Manage the national military veteran database and establish systems for smooth and seamless transition of servicemen and women from active military service to civilian life, ensure the integrity and security of updated information on the National Military Veterans database

Healthcare and well-being support - Develop and implement healthcare and well-being frameworks for Military Veterans and establish healthcare and well-being partnerships.

Socio-Economic Support Management - Develop and implement legislative and policy frameworks, protocols and systems, and establish partnerships to advance access by eligible Military Veterans and dependants to legislated benefits pertaining to social development services.

9.2.1 Strategic Objectives

Table 16: Programme 2: Strategic Objectives

Strategic objective 2.1	Ensure establishment of a secured National Military Veterans Database and smooth transition of military service men/ women to civilian life
Objective statement	The transition of Military Veterans will be accomplished by verifying and capturing new Military Veterans in a secured database. The Department aims to have verified and captured 100% military veterans by 2019/20
Baseline	A total of 130 new names have been added to the secure database ¹⁴ which amount to 40% of military veterans captured
Strategic objective 2.2	Provide a comprehensive delivery system of benefits and services of Military Veterans
Objective statement	To provide comprehensive support services to Military Veterans to ensure that by 2019/20: <ul style="list-style-type: none"> ○ 19 000 eligible Military Veterans have decent housing ○ 50 000 Military Veterans have access to healthcare services; ○ 4 000 eligible Military Veterans and dependants across the country are provided with continued education support in the medium term.

¹⁴ Data as at 31 March 2014

	<ul style="list-style-type: none"> 19 000 Military Veterans have access to public transport;
Baseline	<ul style="list-style-type: none"> Two¹⁵ (2) Military Veterans have been provided with decent houses 4 719¹⁶ Military Veterans are now accessing health care support 200¹⁷ Military Veterans and dependents have received educational support through bursaries.

9.2.2 Programme Strategic Objective annual targets for 2015/16

Table 17: programme 2: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Baseline ¹⁸ 2014/15	Current 2015/16	Medium -Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
Ensure a smooth and seamless transition of military service to civilian life	Level of credibility and security of the database and benefits information located in the database by 2019	5%	25%	50%	31%	80%	85%	90%	100%
Provide a comprehensive delivery system of benefits and services of Military Veterans	19 000 eligible Military Veterans have decent housing by 2019	New	0	2	2	3 000	4 000	5 000	6 000
	50 000 Military Veterans have access to healthcare services by 2019	New	4 023	5 000	6 539	8 000	9 000	10 000	11 000
	4 000 eligible Military Veterans and dependants across the country are provided with continued education support by 2019	New	100	200	645	600	700	800	900
	19 000 Military Veterans have access to public transport by 2019;	New	0	No Achievement	0	3 000	4 000	5 000	6 000

¹⁵ Data as at 31 March 2014

¹⁶ Data as at 31 March 2014

¹⁷ Data as at 31 March 2014

¹⁸ Data as at 31 December 2014

9.2.3 Programme Performance Indicator Annual Targets for 2015/16

Table 18: Programme 2: Performance Indicator Annual Targets

Programme Performance Indicator	Performance Indicator	Audited/Actual Performance			Baseline ¹⁹ 2014/15	Current 2015/16	Medium -Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
PPI: 201	Percentage of bona fide Military Veterans verified and captured in a secured National Military Veterans' database.	5%	25%	50%	31%	80%	85%	90%	100%
PPI: 202	Number of military veterans with decent housing per year	New	0	2	2	3 000	4 000	5 000	6 000
PPI: 203	Number of Military Veterans with access to healthcare services per year	New	4 023	4 719	6 539	8 000	9 000	10 000	11 000
PPI: 204	Number of bursaries provided for military veterans and their dependants per year	New	100	200	645	600	700	800	900
PPI: 205	Number of military veterans with access to public transport per year	New	0	0	0	3 000	4 000	5 000	6 000

9.2.4 Programme Performance Indicator Quarterly Targets for 2015/16

Table 19: Programme 2: Performance Indicator Quarterly Targets

Programme Performance Indicator	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2015/16	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 201	Percentage of bona fide Military Veterans verified and captured in a secured National Military Veterans' database.	Quarterly	Cumulative	80%	50%	70%	75%	80%
PPI: 202	Number of military veterans with decent housing per year	Bi-Annually	Non-Cumulative	3 000	-	-	1 500	1 500
PPI: 203	Number of Military Veterans with access to healthcare services per year	Quarterly	Cumulative	8 000	7 000	7 250	7 500	8 000
PPI: 204	Number of bursaries provided for military veterans and their dependants per year	Annually	Cumulative	600	-	-	-	600
PPI: 205	Number of military veterans with access to public transport per year	Bi-Annually	Non-Cumulative	3 000	-	-	1 500	1 500

¹⁹ Data as at 31 December 2014

9.2.5. Reconciling performance targets with the Budget and MTEF

Table 20: Expenditure Estimates: Socio-Economic Support

Sub programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R million											
					2011/12 - 2014/15					2014/15 - 2017/18	
Database and Benefits Management	-	-	22.5	13.7	-	12.5%	12.0	11.2	11.8	-5.1%	4.7%
Health Care and Wellbeing Support	-	-	27.0	37.1	-	22.1%	38.7	40.6	42.7	4.7%	15.3%
Socio Economic Support Management	-	-	72.7	117.2	-	65.4%	215.6	242.2	254.3	29.5%	80.0%
Total	-	-	122.2	168.1	-	100.0%	266.3	294.1	308.7	22.5%	100.0%
Change to 2014 Budget estimate				168.1			266.3	294.1	308.7		
Economic classification											
Current payments	-	-	122.2	168.1	-	100.0%	51.2	51.7	54.9	-31.1%	31.4%
Compensation of employees	-	-	12.6	14.6	-	9.4%	15.4	16.2	17.0	5.3%	6.1%
Goods and services	-	-	109.6	153.5	-	90.6%	35.8	35.5	37.9	-37.3%	25.3%
<i>of which:</i>											
<i>Assets less than the capitalisation threshold</i>	-	-	0.5	0.5	-	0.3%	0.5	0.5	0.5	1.3%	0.2%
<i>Catering: Departmental activities</i>	-	-	0.8	0.8	-	0.5%	0.8	0.8	0.8	1.3%	0.3%
<i>Consultants and professional services: Business and advisory services</i>	-	-	14.4	5.8	-	7.0%	4.9	4.9	5.2	-3.9%	2.0%
<i>Consultants and professional services: Laboratory services</i>	-	-	19.9	30.0	-	17.2%	-	-	-	-100.0%	2.9%
<i>Contractors</i>	-	-	-	-	-	-	17.3	18.0	19.7	-	5.3%
<i>Entertainment</i>	-	-	0.1	0.1	-	0.1%	0.1	0.1	0.1	1.2%	-
<i>Housing</i>	-	-	60.0	103.0	-	56.2%	-	-	-	-100.0%	9.9%
<i>Inventory: Food and food supplies</i>	-	-	0.1	0.1	-	0.1%	0.1	0.1	0.1	1.1%	-
<i>Inventory: Fuel, oil and gas</i>	-	-	0.2	0.2	-	0.1%	0.2	0.2	0.2	1.0%	0.1%
<i>Inventory: Other supplies</i>	-	-	0.3	0.3	-	0.2%	0.3	0.3	0.3	1.3%	0.1%
<i>Consumable: Stationery, printing and office supplies</i>	-	-	0.6	0.4	-	0.4%	0.4	0.4	0.4	1.4%	0.2%
<i>Travel and subsistence</i>	-	-	4.7	5.0	-	3.3%	5.0	3.8	4.0	-7.0%	1.7%
<i>Training and development</i>	-	-	4.6	3.7	-	2.9%	3.7	3.7	3.8	1.5%	1.4%
<i>Venues and facilities</i>	-	-	3.4	3.6	-	2.4%	2.5	2.6	2.7	-8.8%	1.1%
Transfers and subsidies	-	-	-	-	-	-	215.1	242.4	253.8	-	68.6%
Households	-	-	-	-	-	-	215.1	242.4	253.8	-	68.6%
Total	-	-	122.2	168.1	-	100.0%	266.3	294.1	308.7	22.5%	100.0%
Proportion of total programme expenditure to vote expenditure			34.8%	33.3%			45.7%	49.2%	48.9%		
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	-	-	-	-	215.1	242.4	253.8	-	68.6%
Household	-	-	-	-	-	-	215.1	242.4	253.8	-	68.6%

The SES Programme had 20 approved posts in the establishment. As at 31 March 2014, the programme had 20 filled permanent posts and 15 employees additional to the establishment.

Table 21: Employment and vacancies: Socio-Economic Support

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Rate of Vacancies Filled	Vacant Posts	Vacancy Rate	Number of Employees Additional to The Establishment
Socio-Economic Support	20	20	100%	-	-	15

9.3 PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

The main purpose of this programme is to manage and facilitate the implementation of Military Veteran empowerment and stakeholder management programmes

The following are the Sub-programmes that fall under this programme.

Provincial Offices and Stakeholder Relations - Facilitate and coordinate military veteran stakeholder institutions and provide administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of Military Veterans.

Empowerment and Skills Development - Provide reskilling programmes to enhance employability of and facilitate business development and support interventions to ensure that Military Veterans contribute positively to mainstream economic activities.

Heritage, Memorials, Burials and Honours - Provide services to honour the contributions made by Military Veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured for historical posterity.

9.3.1 Strategic Objectives

Table 22: Programme 3: Strategic Objectives

Strategic objective 3.1	Contribute towards reconciliation and nation building
Objective statement	Forming 40 partnerships with private sector companies and other organs of State and establishing 110 strategic initiative at national, continental and international levels to ensure empowerment of military veterans during the medium term.
Strategic objective 3.2	Improve the quality of life for Military veterans and that of their dependants
Objective statement	Ensuring, through service providers accredited to deliver skills development programmes by the South African Qualifications Authority and the Defence Works Training School, that a significant 15 000 Military Veterans have access to relevant training and skills development interventions as well as 200 cooperatives by 2019.
Baseline	<ul style="list-style-type: none"> ○ 1 270²⁰ Military Veterans have accessed relevant training and skills development ○ 10,9%²¹ reduction in the level of unemployment among NSF Military Veterans per year

²⁰ Data as at 31 March 2014

²¹ Data as at 31 March 2014

Strategic objective 3.3	Recognise and honour Military Veterans in life and memorialise them in death for their sacrifices on behalf of the nation
Objective statement	Ensuring that Military Veterans are recognised and appreciated for the contributions they made for the democracy through erection of 10 memorial sites.
Baseline	NIL

9.3.2 Programme Strategic Objective annual targets for 2015/16

Table 23: Programme 3: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Baseline ²² 2014/15	Current 2015/16	Medium -Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
Contribute toward reconciliation and nation building	Number of private sector companies and organs of state in partnership with the Department of Military Veterans per year	New	3	463	107	10	10	10	10
	Strategic initiatives established at national, continental and international levels	New	0	1	1	25	30	35	40
Improve the quality of life for Military veterans and that of their dependants	Number of military veterans with access to relevant training and skills development per year	New	200	1 270	1 704	3 000	3 500	4 000	4 500
	Reduction in the level of unemployment among NSF military veterans	New	2 000	1 479	1 618	40	40	60	60
Recognise and honour Military Veterans in life and memorialise them in death for their sacrifices on behalf of the nation	Number of military veterans memorial sites erected	New	1	0	0	4	2	2	2

²² Data as at 31 December 2014

9.3.3 Programme Performance Indicator Annual Targets for 2015/16

Table 24: Programme 3: Performance Indicator Annual Targets

Programme Performance Indicator (PPI)	Performance Indicator	Audited/Actual Performance			Baseline ²³ 2014/15	Current 2015/16	Medium -Term Targets		
		2011/12	2012/13	2013/14			2016/17	2017/18	2018/19
PPI: 301	Number of private sector companies and organs of state in partnership with the Department of Military Veterans per year	New	3	463	107	10	10	10	10
PPI: 302	Strategic initiatives established at national, continental and international levels per year	New	0	1	1	25	30	35	40
PPI: 303	Number of military veterans with access to relevant training and skills development per year	New	200	1 270	1 704	3 000	3 500	4 000	4 500
PPI: 304	Number of military veterans cooperatives established per year	New	New	New	New	40	40	60	60
PPI: 305	Number of military veterans memorial sites erected per year	New	1	0	0	4	2	2	2

²³ Data as at 31 December 2014

9.3.4 Programme Performance Indicator Quarterly Targets for 2015/16

Table 25: Programme 3: Performance Indicator Quarterly Targets

Programme Performance Indicator (PPI)	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2015/16	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 301	Number of private sector companies and organs of state in partnership with the Department of Military Veterans per year	Bi-annually	Cumulative	10	5	10	-	-
PPI: 302	Strategic initiatives established at national, continental and international levels per year	Quarterly	Non-Cumulative	25	5	5	5	10
PPI: 303	Number of military veterans with access to relevant training and skills development per year	Quarterly	Non-Cumulative	3 000	500	500	1 000	1 000
PPI: 304	Number of military veterans cooperatives established	Annually	Cumulative	40	-	-	-	40
PPI: 305	Number of military veterans memorial sites erected per year	Bi-annually	Non-Cumulative	2	-	-	1	1

9.3.5. Reconciling performance targets with the Budget and MTEF

Table 26: Expenditure Estimates: Empowerment and Stakeholder Management

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
R million											
Provincial Offices and Stakeholder Relations Empowerment and Skills Development	–	–	11.1	43.3	–	23.2%	43.3	44.2	49.1	4.3%	27.8%
Heritage, Memorials, Burials and Honors	–	–	33.8	100.2	–	57.2%	100.5	100.8	105.4	1.7%	62.8%
	–	–	31.6	14.3	–	19.6%	14.6	15.0	17.3	6.5%	9.4%
Total	–	–	76.5	157.9	–	100.0%	158.4	160.0	171.8	2.8%	100.0%
Change to 2014 Budget estimate				157.9			158.4	160.0	171.8		
Economic classification											
Current payments	–	–	76.5	157.9	–	100.0%	155.0	156.5	168.0	2.1%	98.4%
Compensation of employees	–	–	22.6	25.1	–	20.4%	25.6	27.0	31.3	7.5%	16.8%
Goods and services	–	–	53.8	132.8	–	79.6%	129.4	129.6	136.7	1.0%	81.5%
of which:											
Assets less than the capitalization threshold	–	–	3.6	3.7	–	3.1%	3.7	3.7	3.9	1.6%	2.3%
Catering: Departmental activities	–	–	2.4	3.4	–	2.5%	3.4	3.4	3.5	1.3%	2.1%
Agency and support / outsourced services	–	–	2.0	3.5	–	2.3%	0.3	0.4	0.1	-66.4%	0.7%
Entertainment	–	–	0.2	0.3	–	0.2%	0.3	0.3	0.3	1.1%	0.2%
Fleet services (including government motor transport)	–	–	–	1.2	–	0.5%	1.2	1.2	1.2	1.2%	0.7%
Inventory: Food and food supplies	–	–	0.1	0.1	–	0.1%	0.1	0.1	0.1	0.4%	–
Inventory: Fuel, oil and gas	–	–	1.0	1.2	–	0.9%	1.2	1.2	1.2	1.2%	0.7%
Inventory: Materials and supplies	–	–	0.3	0.4	–	0.3%	0.4	0.4	0.4	1.3%	0.2%
Inventory: Other supplies	–	–	15.5	0.2	–	6.7%	0.2	0.2	0.2	1.4%	0.1%
Consumable: Stationery, printing and office supplies	–	–	0.8	0.9	–	0.7%	0.9	0.9	2.7	44.8%	0.8%
Travel and subsistence	–	–	11.7	40.0	–	22.1%	40.0	40.0	41.8	1.4%	25.0%
Training and development	–	–	13.4	71.4	–	36.2%	71.3	71.3	74.4	1.4%	44.5%
Venues and facilities	–	–	2.9	6.6	–	4.0%	6.6	6.6	6.9	1.4%	4.1%
Transfers and subsidies	–	–	–	–	–	–	3.4	3.5	3.8	–	1.6%
Households	–	–	–	–	–	–	3.4	3.5	3.8	–	1.6%
Total	–	–	76.5	157.9	–	100.0%	158.4	160.0	171.8	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure			21.8%	31.3%			27.2%	26.8%	27.2%		
Transfers and subsidies											

The ESM Programme had 45 approved posts in the establishment. As at 31 March 2014, the programme had 27 filled permanent posts and with 2 employees additional to the establishment and vacancy rate of 40%.

Table 27: Employment and vacancies: Empowerment and Stakeholder Management

Programme	Number Of Posts On Approved Establishment	Number Of Posts Filled	Rate Of Vacancies Filled	Vacant Posts	Vacancy Rate	Number Of Employees Additional To The Establishment
Empowerment and Stakeholder Management	45	27	60%	18	40%	2

10. PART C: LINKS TO OTHER PLANS

This section provides details on resources that are essential for delivery on the DMV mandate required by Treasury Regulation 5. These resources are intricately linked to the delivery machinery of the DMV. The section further provides supporting and functional resource areas that support the execution of the mandate. The resource areas are located in an acknowledged inextricable link that exists between the vision and the enablers.

10.1 LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

In executing its mandate, the DMV need to establish or maintain several long-term infrastructures during the 2014 medium-term as reflected in the table below. The long-term infrastructure plan of the DMV for the MTEF period is not fully funded.

Table 28: DMV Long-term Infrastructure Plan

Project name	Programme	Outputs	Main Appropriation R'000	Adjusted appropriation R'000	Revised Estimates R'000	Medium-term estimates (R'000)		
						2015/16	2016/17	2017/18
New and Replacement Assets								
Development of the Head stones	Empowerment and Stakeholder Relations	Head stones for military veterans graves	23 032	0	23 032	7 482	7 000	7 000
Construction of the military veterans call centre	Administration	Military veterans call centre	10 000	0	10 000	5 000	4 000	4 000
Erection of the tomb of the unknown soldier and the monument	Empowerment and Stakeholder Relations	The tomb of the unknown soldier	15 000	0	15 000	7 500	6 500	0
Total new and replacement assets			48 032	0	48 032	19 982	16 500	11 000
Maintenance and Repairs								
N/A								
Upgrade and Additions								
Establishment of the Health and Well-being Centre (HWC)	Socio-economic Support	DMV Provincial HWC	10 000	0	10 000	5 000	4 000	4 000
Total upgrade and additions			10 000	0	10 000	5 000	4 000	4 000
Rehabilitation, Renovation and Refurbishment								
Refurbishment of new national and provincial offices accommodation	Administration	Provincial and National Offices	4 000	0	4 000	3 000	2 000	2 000
Total rehabilitation, renovation and refurbishment			4 000	R0	4 000	3 000	2 000	2 000
Total for long-term infrastructure			62 032	R0	62 032	27 982	22 500	17 000

10.2 CONDITIONAL GRANTS

The DMV does not have conditional grants appropriated in its budget.

10.3 CONSULTANT UTILISATION

The DMV has signed a business agreement and service level agreements with SITA for the provision of ICT capabilities and advisory services that cannot be provided for within the Department. One of the requirements in the business agreement is that SITA must ensure that the skills are transferred, and such transfer will be monitored through performance against the service level agreement and the accompanying management plans.

10.4 PUBLIC-PRIVATE-PARTNERSHIPS (PPP)

There are no finalised and formalised public-private partnership initiatives in the Department of Military Veterans. As part of its mandate, the DMV will establish partnerships with private sector companies to assist with empowerment programmes of Military Veterans. During the 2015/16 financial year, the DMV will form partnerships with ten (10) private sector companies. The DMV will follow channels prescribed by Government in creating these partnerships.

10.5 PUBLIC ENTITIES AND ORGANS OF STATE REPORTING TO THE EXECUTIVE AUTHORITY (EA)

Sections 7, 9 and 19 of the Military Veterans Act establish the Umbrella Association for Military Veterans, Advisory Council and Appeal Board that are mandated to advise the Executive Authority on service delivery issues. Invoking the aforementioned provisions will result in Organs of State that report to the executive authority during the 2015/16 financial year.

Currently, only the Umbrella Association for Military Veterans was established at the National Conference held at Birchwood Conference Centre during the period 29 September until 01 October 2013, and gazetting the date of establishment is being finalised.

11. CONCLUSION

This performance plan is based on the attached DMV Strategic Plan for the MTSF period (2015-2019). It is anticipated that the Department will be enabled to acquire the capacity it needs to implement the mandate to deliver on South Africa's promises to Military Veterans.

The DMV anticipates that critical support from relevant institutions across Government, in the business sector and in civil society will enable the Department to progressively realise the national mandate to serve Military Veterans who qualify for support services. Further affirmation of the space occupied by Military Veterans in the democracy we enjoy, will be ensured through various initiatives.

Indeed, Military Veterans deserve special national effort to also enjoy the dignity, respect, recognition and appreciation that flow from their selfless sacrifice.

12. ANNEXURES

ANNEXURE A: DMV PLANNING, BUDGETING, MONITORING AND EVALUATION CYCLE

DMV Planning, Budgeting Monitoring and Evaluation Cycle

	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Strategic Plans (every 5 years) (Align with 5 year Electoral Cycle)			Issue DMV FY + 2 Planning Guidelines		Submit DMV FY + 1 Strategic Plan to NT			Submit 2nd Draft DMV FY + 1 Strategic Plan to NT		Public Consultation SP/APP to DMV/FY + 1	Finalize & DMV FY + 1 Strategic Plan in Parliament	Present Strategic Plans to COD for submission to DSA	
	Annual Performance Plans (every year)	Due Diligence of Plans for FY + 2	Issue DMV FY + 2 Planning Guidelines		Submit 1st Draft DMV FY + 1 APP to NT			Submit DMV FY + 1 APP to NT		Submission of Performance Agreements with Final Approved APP	Finalize & Table DMV FY + 1 APP to Parliament	Finalize & Table DMV FY + 1 APP to Parliament	Annual Performance Evaluation Reports
Worksessions	DMV FY + 2 Strategic Planning Worksessions (after Budget Vote)	Due Diligence of Plans for FY + 2	Presentation of DMV's priorities to the COD	DMV Planning and Budgeting Seminar	Executive Authority (EA) Worksession		Insight Briefing for Environmental Analysis FY + 2			Executive Authority (EA) FY + 2 Strategic Planning Worksession / Environmental Analysis FY + 2 Worksession	Executive Authority (EA) FY + 2 Strategic Planning Worksession / Environmental Analysis Approved		DMV FY + 2 Strategic Planning Worksessions
	Changes to Core Performance Indicators	Proposals of Trendable Performance Indicators			Consultation with External Experts on Core Performance Indicators								
Annual Budget and MTEF	April Shift	NT issues MTEF Instructions	Propose changes to BPS	Submit DMV FY 2016/17 Budget proposals to NT	Engage MTEC w/ r DMV/NT approves changes to BPS	EA engages MTC/ComBud	NT issues ENE Instructions	Mof MTEFS	Submit 1st draft of 2016/17 DMV/ENE to NT	Submit final 2016/17 DMV/ENE to NT	SONA & Budget Speech FY + 1	Table DMV 2016/17 Budget in Parliament	
	Worksessions	DMV (Quarterly Performance Review) for FY + 1 MTEF Plans			August (Mid-term Performance Review) for FY + 0 Spending	Submit DMV's 2015/16 Performance Budget to NT		DMV (Quarterly Performance Review) for FY + 1 MTEF Plans				Submit DMV's 2015/16 Performance Review	Submit DMV's 2015/16 Budget Vote
Financial Performance Reports	Submit interim Fin. Statements for 1st quarter (2014/15)	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	
	Submit interim Fin. Statements for 2nd quarter (2015/16)	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit interim Fin. Statements for 1st quarter (2015/16)	Submit interim Fin. Statements for 2nd quarter (2015/16)	Submit interim Fin. Statements for 3rd quarter (2015/16)	Submit interim Fin. Statements for 4th quarter (2015/16)	Submit interim Fin. Statements for 1st quarter (2015/16)	Submit interim Fin. Statements for 2nd quarter (2015/16)	Submit interim Fin. Statements for 3rd quarter (2015/16)	Submit interim Fin. Statements for 4th quarter (2015/16)	Submit DMV 2015/16 BMR within 15 days after month end to NT	Submit DMV 2015/16 BMR within 15 days after month end to NT
MTEF Programme of Action (POA)	POA Quarterly Report			July Lesgotta			FOA Quarterly Report	POA End-Year-Report presented to the Presidency	Preparation for Jan Lesgotta	January Lesgotta	Sign DMV / POA Quarterly Report		
	Monthly Financial Reports	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister
Quarterly Performance Reports	Quarterly evaluation W/ session reporting to AG	Submit DMV FY + 0 MFR 15 days after month end to NT	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	Quarterly evaluation W/ session reporting to AG	
	Annual Reports	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	
Evaluations	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	Submit DMV FY - 1 MFR 15 days after month end to NT	
	Functional Worksessions	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	Professional Development Workshops Planning, M and Risk Management	
Auditing Cycle	AG commences with final audit	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	
	AG commences with final audit	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	AG issues draft Management Report to AG	
Stakeholder Management/Spanshou	NMVA Communication	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	
	NMVA Communication	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	Communication day	

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

PPI: 101

Indicator title	Percentage of Senior Managers Services (SMS) financial disclosure submitted to PSC
Short definition	This indicator looks at the disclosures of financial interests outside the Department by Senior Managers
Purpose/importance	It promotes financial accountability and avoids nepotism amongst senior managers
Source/collection of data	Register of financial disclosures received
Method of calculation	Numerator: Number of SMS members who submitted the financial disclosures Denominator: Total number of SMS members in the department.
Data limitations	The limitations will depend on the accuracy of the register and non- submission by senior managers
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The higher level of accountability by senior managers
Indicator responsibility	Director: ODG

PPI: 102

Indicator title	Approved Strategic Plan, Annual Performance Plan, Quarterly Reports and Audited Annual Report
Short definition	Departmental Plans and Reports developed and approved according to national treasury guidelines and the Executive Authority and submitted to parliament
Purpose/importance	Indicate institution policy priorities, progress and performance up to date
Source/collection of data	Strategic Plan, APP, Quarterly Reports, and Audited Annual Report
Method of calculation	Simple count and compliance of plans and reports
Data limitations	Inability of programmes to provide compliant and credible performance information
Type of indicator	Output indicator
Calculation type	Cumulative and Non-Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Strategic Plan and APP developed according to National Treasury guidelines and approved by the Executive Authority and submitted to Parliament on time according to deadlines. Quarterly reports approved and submitted to National Treasury and Parliament on time according to deadlines. Audited Annual Report approved and submitted to National Treasury and Parliament on time according to deadlines
Indicator responsibility	Director: Planning

PPI: 103

Indicator title	Number of meetings held to discuss MPAT Improvement Plan
Short definition	This indicator looks at the number of meetings held to forge the status report on how to improve the MPAT results
Purpose/importance	It promotes responsibility and accountability on how the Department can improve in order to meet the required standard level of MPAT
Source/collection of data	Reports from the KPA managers
Method of calculation	Simple count
Data limitations	Non-submission of reliable information from the KPA Managers
Type of indicator	Output indicator
Calculation type	Cumulative and non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	DMV Performs above the expected level in order to achieve the organization's outcomes and outputs.
Indicator responsibility	Director: Planning

PPI: 104

Indicator title	Percentage of Communication Strategy activities implemented
Short definition	The indicator focus on the implementation and monitoring of the DMV communication and marketing strategy
Purpose/importance	To profile the image of the Military Veterans Agenda and communicate the developments regarding the delivery in terms of the Military Veterans Act 18 of 2011
Source/collection of data	Monitoring and evaluation reports on the implementation of the DMV communication and marketing strategy
Method of calculation	Number of activities implemented and monitored divided by total number of activities planned through the financial year
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	That the DMV communication and marketing strategy leaves a foot print where all MV's benefits are articulated and understood by all
Indicator responsibility	Director: Communications

PPI: 105

Indicator title	Percentage of cases from the Presidential hotline resolved
Short definition	The indicator looks at the number of cases from the National Anti-Corruption hotline which were reported and attended to within the stipulated timeframe
Purpose/importance	To measure the extent of DMV's case management system efficiency
Source/collection of data	A register or recording of corruption cases reported and resolved
Method of calculation	Number of corruption cases registered and total number of cases received
Data limitations	Inaccurate data on case file, reports, register and unavailability of departmental network
Type of indicator	Activity indicator
Calculation type	Non-cumulative

Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	The lower the percentage of cases from the national anti-corruption hotline the better, higher than targeted performance
Indicator responsibility	Director: ODG

PPI: 106

Indicator title	Number of Master System Plan (MSP) reports developed
Short definition	The publicized DMV ICT Strategy which will facilitate the achievement of strategic goals and effective and efficient service delivery
Purpose/importance	To enable the departmental business to provide continuous service improvement
Source/collection of data	ICT strategy reports
Method of calculation	Simple count
Data limitations	DMV budget appropriation capability
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Finalised and approved ICT strategy
Indicator responsibility	Director: ICT

PPI: 107

Indicator title	Percentage of Staff attended training initiatives
Short definition	The Departmental WSP that will reflect individual and departmental training priority needs and should facilitate the development of career paths in the department
Purpose/importance	Is to ensure that training and education provided is linked to transformation, departmental strategic objective, and to individual work requirement in order to boost the capacity of the department to deliver high quality service.
Source/collection of data	Personal Development Plans from programmes in the Department
Method of calculation	Number of approved PDP divided by number of total PDP received
Data limitations	Lack of PDP submission by employees
Type of indicator	Input indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Departmental approved skills [plan and implemented as per required legislation
Indicator responsibility	Director: Human Resource Management

PPI: 108

Indicator title	Percentage of signed Performance Agreements submitted to HRM
Short definition	The indicator looks at the percentage (total number) of DMV personnel that have signed their performance agreement in line with the PMDS guidelines and timelines
Purpose/importance	It promotes accountability and responsibility for all SMS members
Source/collection of data	A register of signed performance agreement by DMV personnel
Method of calculation	Number of DMV personnel versus number of personnel who signed performance agreements
Data limitations	The limitations will depend on the accuracy of the register
Type of indicator	Input indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The higher percentage of signed performance agreement by DMV personnel
Indicator responsibility	Director: Human Resource Management

PPI: 109

Indicator title	Percentage Staffing of funded posts
Short definition	The indicator looks at the percentage of posts that have been filled against the funded vacant posts
Purpose/importance	To ensure that the department fills at least 90% of all funded vacant posts
Source/collection of data	HR report on filling of vacant funded posts
Method of calculation	Total number of funded vacant posts filled versus the number of funded vacant posts
Data limitations	The limitations will depend on the accuracy of the HR report
Type of indicator	Input indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The higher the percentage staffing of funded post the better
Indicator responsibility	Director: Human Resource Management

PPI: 110

Indicator title	Number of days to settle outstanding payments (legitimate claims and invoices from suppliers)
Short definition	This indicator looks at the number of days that outstanding payments should have been settled
Purpose/importance	To ensure that DMV suppliers are paid within the stipulated timelines
Source/collection of data	A report on the payment of claims and invoices
Method of calculation	The submitted claims and invoices versus paid claims and invoices within the specified period of time
Data limitations	Claims and invoices submitted late and those that don't have dates of submission
Type of indicator	Input indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The higher the payments done within the stipulated timelines the better
Indicator responsibility	Chief Director: Financial Management

PROGRAMME 2: SOCIO-ECONOMIC SUPPORT

PPI: 201

Indicator title	Percentage of bona fide Military Veterans verified and captured in a secured National Military Veteran's database. (NB: Secured means software accessible to relevant officials and with limits to specific users). (Bona fide means qualifying and genuine military veterans). (Verified means those who have been checked and confirmed to be military veterans).
Short definition	This indicator looks at the new bona fide Military veterans enlisted in the National Military Veterans' Database as defined by section 1 of the Military Veterans Act 18 of 2011.
Purpose/importance	Enlisting of bona fide Military Veterans to the database is critical to the provision of services to the veterans by the Department of Military Veterans
Source/collection of data	Number of updated personal files in the database, as well as database security features
Method of calculation	Monthly consolidation of updated files, installation of security features and quarterly testing of security features
Data limitations	Lack of mobility and access to information by Military Veterans for them to be enlisted on the database
Type of indicator	Activity Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To capture all bona fide Military Veterans into the National Military Veterans' Database; for a smooth access to benefits
Indicator responsibility	DDG SES: (Database and Benefits Management)

PPI: 202

Indicator title	Number of military veterans with decent housing per year
Short definition	The performance indicator looks at the total number of military veterans who have access to decent housing
Purpose/importance	The indicator seeks to address the plight of military veterans to have access to decent housing to ensure improved quality household
Source/collection of data	Military veterans housing database.
Method of calculation	Number of houses built and handed over to military veterans - in line with the MoU signed with the Department of Human Settlements
Data limitations	The limitations may be DHS' inadequate delivery by DHS on annual targets set and agreed with DHS.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher is desirable (the more number of military veterans with decent housing the better)
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

PPI: 203

Indicator title	Number of military veterans with access to healthcare services per year
Short definition	The indicator looks at the number of military veterans who have access to healthcare services through the military veteran's healthcare programme.
Purpose/importance	The target seeks to ensure that eligible military veterans progressively access healthcare services.
Source/collection of data	DMV healthcare database and monthly SAHMS service delivery reports as of end of April 2015.
Method of calculation	Monthly consolidation of the number of military veterans who accessed health care services in the month.
Data limitations	Monthly reports in compliance with the template agreed for this purpose may not be as regular as anticipated.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator has been revised to align with the rationale driving healthcare targets setting.
Desired performance	Above-target listing of "new" military veterans on the healthcare database will fast track the Department's reach to eligible military veterans - ensuring thereby - accelerated realization of the 30 000 healthcare database target.
Indicator responsibility	DDG SES: (Healthcare and Wellbeing Support)

PPI: 204

Indicator title	Number of bursaries provided to military veterans and their dependents per year
Short definition	The indicator measures the number of military veterans and dependents provided with education support during the year
Purpose/importance	To ensure that in line with national goals, military veterans and dependents also access education and training to ensure progressive strengthening of South Africa's human capital.
Source/collection of data	Education support database
Method of calculation	Number of bursaries accessed by military veterans and dependents through the DMV and the Department's Education Public Private Partnerships.
Data limitations	The limitations will depend on the accuracy of the Education database
Type of indicator	Input indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The higher the number of military veterans and their dependents getting bursaries the better
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

PPI: 205

Indicator title	Number of military veterans with access to public transport per year.
Short definition	This indicator seeks to facilitate access by eligible military veterans to public transport when they need to travel in line with their allowance, for services, military veterans' business and or family affairs.
Purpose/importance	The purpose of this indicator is to ensure progressive access by eligible military veterans to public transport.
Source/collection of data	The DMV public transport database and quarterly reports
Method of calculation	Quarterly consolidation of the number of military veterans issued with public transport support IDs.
Data limitations	The limitations will depend on the accuracy of service provider-reports.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The more the number of qualifying military veterans accessing transport services the better
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

PPI 301

Indicator title	Number of Private Sector companies and Organs of State in partnership with the Department of Military Veterans per year
Short definition	This indicator measures at the number of private sector companies that are in collaboration with DMV
Purpose/importance	It is critical that the DMV works with private companies in ensuring that the needs of the military veterans are met
Source/collection of data	A database on the number of private companies that are in partnership with DMV
Method of calculation	Number of private sector companies in the database versus the organs of state that are in partnership with the DMV
Data limitations	The limitations will depend on the accuracy of the database
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	The more the private sector companies work in partnership with the DMV the better
Indicator responsibility	DDG ESM: (Provincial Offices and Stakeholder Relations)

PPI 302

Indicator title	Strategic initiatives established at national, continental and international levels
Short definition	This indicator looks at the number of initiatives concluded at national, and continental international levels
Purpose/importance	To create opportunities for projects and programmes as well exchange programmes that will benefit the delivery of benefits to military veterans
Source/collection of data	Research and the creation of a database of programmes offered by other countries and international entities
Method of calculation	Number of strategic initiatives established at national, continental and international levels
Data limitations	Non availability of data on programmes in other countries
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The more strategic initiatives established at national, continental and international levels the better
Indicator responsibility	DDG ESM: (Provincial Offices and Stakeholder Relations)

PPI 303

Indicator title	Number of military veterans with access to relevant training and skills development per year
Short definition	The indicator measures the number of military veterans accessing relevant training and skills development through the MV programmes
Purpose/importance	To capacitate military veterans to ensure that they are employable and are self-employed and contribute to the following outcomes: Outcome 4 – Decent employment through inclusive growth Outcome 5 – Skilled and capable workforce to support inclusive growth
Source/collection of data	A register on how many qualifying military veterans accessed relevant training and skills development
Method of calculation	Number of military veterans with access to skills development and training programmes
Data limitations	The limitations will depend on the accuracy of the register
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The more military veterans accessing training and skills development the better
Indicator responsibility	DDG ESM: (Empowerment and Skills Development)

PPI 304

Indicator title	Number of military veterans cooperatives established per year
Short definition	This indicator looks at number of cooperatives established for empowering military veterans
Purpose/importance	It is critical that the work opportunities in the form of cooperatives are created for military veterans in order to reduce unemployment in the country
Source/collection of data	A register of all cooperatives formed and created for military veterans
Method of calculation	Number of military veterans who established cooperatives and the level of unemployment reduced
Data limitations	The limitations will depend on the information available for the establishment of cooperatives
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	More work opportunities created for unemployed military veterans the better
Indicator responsibility	DDG ESM: (Empowerment and Skills Development)

PPI 305

Indicator title	Number of military veterans memorial sites erected per year
Short definition	This indicator looks at the number of military veterans memorial sites erected
Purpose/importance	It honours the military veteran's contribution to the democratic South Africa
Source/collection of data	A register of military veterans memorial sites to be erected
Method of calculation	Number of military veterans memorial sites that were registered and erected
Data limitations	The limitations will depend on the accuracy of the register of the memorial sites and the database of deceased military veterans
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	The more the military veterans memorial sites are erected the better as they should be honoured and memorialised
Indicator responsibility	DDG ESM: (Empowerment and Skills Development)

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military veterans

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