

DEPARTMENT OF MILITARY VETERANS

# ANNUAL PERFORMANCE PLAN

2022/23



*“Working Together to Improve and Sustain the Livelihoods of  
Military Veterans’ Community”*



**military veterans**

Department:  
Military Veterans  
REPUBLIC OF SOUTH AFRICA





**military veterans**

Department:  
Military Veterans  
REPUBLIC OF SOUTH AFRICA

## Department of Military Veterans

**“Working Together to Improve and Sustain the Livelihoods of Military Veterans’ Community”**

# Annual Performance Plan 2022/23FY

**Date of Tabling: 10 March 2022**

**RP312/2021**

**ISBN: 978-0-621-49806-6**

# Table of Contents

	<b>Page</b>
Message by Executive Authority: Ms T.R Modise, MP Minister of Defence and Military Veterans .....	5
Message by The Hon Mr T.S.P Makwetla, MP Deputy Minister of Defence and Military Veterans.....	8
Foreword by Accounting Officer: I.N Mpolweni.....	10
Official Sign-Off. ....	11
Introduction .....	12
List of Abbreviations.....	13

## Part A: Our Strategic Focus

<b>1. Updates to the relevant legislative and policy mandates .....</b>	<b>16</b>
<b>2. Updates to institutional policies and strategies. ....</b>	<b>19</b>
2.1 Institutional Policies.....	19
2.2 Strategies .....	19
<b>3. Updates to relevant court rulings .....</b>	<b>19</b>

## Part B: Our Strategic Focus

<b>4. Vision .....</b>	<b>21</b>
<b>5. Mission .....</b>	<b>21</b>
<b>6. Value .....</b>	<b>21</b>
<b>7. Updated Situation Analysis .....</b>	<b>22</b>
7.1 Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities 2019-2024 .....	22
7.2 External Environment .....	24
7.2.1 Challenges over the years faced the DMV in the delivery of benefits.....	28
7.2.2 Role of DMV Database Management.....	29
7.3 Internal Environment. ....	33
7.3.1 Contribution towards the Development State Process. ....	33
7.3.2 DMV's capacity to deliver on its mandate .....	34
7.3.3 DMV Communications .....	39
7.3.4 Contribution towards WYPD and ERRP .....	39



## Part C: Measuring Our Performance

<b>8. Institutional Programme Performance Information.</b>	<b>42</b>
8.1 Budget Programme Structure.	42
8.2 Programme and Sub-programmes	44
8.2.1 Overview of 2022/23FY Budget and MTEF Estimates.	44
8.2.2 Programme 1: Administration	53
8.2.2.1 Administration Outcomes, Outputs, Performance Indicators and Targets..	54
8.2.2.2 Administration Indicators, Annual and Quarterly Targets	55
8.2.2.3 Planned Performance over the MTEF Period	56
8.2.2.4 Programme Resource Considerations.	57
8.2.3 Programme 2: Socio-Economic Support (SES)	61
8.2.3.1 SES Outcomes, Outputs, Performance Indicators and Targets	62
8.2.3.2 SES Indicators, Annual and Quarterly Targets.	64
8.2.3.3 Planned Performance over the Medium Term Period (MTEF)..	66
8.2.3.4 Programme Resource Considerations.	68
8.2.4 Programme 3: Empowerment and Stakeholder Management (ESM).	72
8.2.4.1 ESM Outcomes, Outputs, Performance Indicators and Targets	73
8.2.4.2 ESM Indicators, Annual and Quarterly Targets	74
8.2.4.3 Planned Performance over the MTEF Period	75
8.2.4.4 Programme Resource Considerations.	76
<b>9. Updated Key Risks..</b>	<b>79</b>
<b>10. Public Entities</b>	<b>80</b>
<b>11. Infrastructure Projects</b>	<b>81</b>
<b>12. Private-Public Partnerships</b>	<b>82</b>
<b>13. District Development Model (DDM)</b>	<b>82</b>
<b>14. Conclusion.</b>	<b>82</b>

## Part D: Technical Indicator Descriptions (TIDs)

References	99
------------	----

## List of Tables

Table 1:	Constitutional mandate	16
Table 2:	Updates to the relevant legislative and policy mandates	16
Table 3:	Values	21
Table 4:	Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities 2019-2024	22
Table 5:	Community of Military Veterans	31
Table 6:	Budget programme structure	42
Table 7:	Budget Summary	45
Table 8:	Vote expenditure trends and estimates by programme and economic classification	45
Table 9:	Vote transfers and subsidies trends and estimates	47
Table 10:	Vote personnel numbers and cost by salary level and programme	48
Table 11:	Departmental receipts by economic classification	49
Table 12:	Performance indicators by programme and related priority	51
Table 13:	Administration Outcomes, Outputs, Performance Indicators and Targets	54
Table 14:	Administration Indicators, Annual and Quarterly Targets	55
Table 15:	Administration Expenditure trends and estimates by sub-programme and economic classification	58
Table 16:	Administration personnel numbers and cost by salary level	60
Table 17:	SES Outcomes, Outputs, Performance Indicators and Targets	62
Table 18:	SES Indicators, Annual and Quarterly Targets	64
Table 19:	SES Expenditure trends and estimates by sub-programme and economic classification	69
Table 20:	ES personnel numbers and cost by salary level	70
Table 21:	EMS Outcomes, Outputs, Performance Indicators and Targets	73
Table 22:	ESM Indicators, Annual and Quarterly Targets	74
Table 23:	ESM Expenditure trends and estimates by sub-programme and economic classification	76
Table 24:	ESM personnel numbers & cost by salary level	78
Table 25:	Information with respect to Human Resource Employment Profile	78
Table 26:	Updated key risks	80
Table 27:	Public Entities/Statutory Bodies	80
Table 28:	Infrastructure Projects	81
Table 29:	Private-Public Partnerships	82
Table 30:	District Development Model (DDM)	82

## List of Figures

Figure 1:	High Level DMV Database Registration PROCESS	30
Figure 2:	Military Veterans by geographical location	32
Figure 3:	Military Veterans by Gender and Race	33
Figure 4:	Process of Integrated Database Management System (IDMS)	38
Figure 5:	DMV Approved Organisational Structure as at 2010	52

# Message by Executive Authority

**Ms T.R Modise, MP,**

**Minister of Defence and Military Veterans**



The Annual Performance Plan (APP) 2022/23 Financial Year (FY) is reflective of the Department of Military Veterans' (DMV) shared and compelling strategic intent, to coordinate and lead the Military Veterans programmes, to ensure the implementation of the National Development Plan (NDP) Vision 2030.

The APP 2022/23FY is prepared with the recognition that, the year 2020 marked the end of the Medium Term Strategic Framework (MTSF) 2014-2019. However, the APP 2022/23FY will continue to be guided by the goals and objectives of the NDP as a developmental vision of the country.

The Department's priorities are as follows:

- Economic Transformation and Job Creation for Military Veterans
- Education, Skills and Health for Military Veterans and their dependents
- Consolidating the social wage through reliable and quality basis services
- Human settlement for Military Veterans
- Development and promulgation of regulations on the: Advisory Council: Appeal Board and the National Military Veterans Association
- The finalization and implementation of its desired organizational design to support its mandate
- The finalization and implementation of its integrated human resource management strategy in the Department.

These includes the effectiveness and efficiency of core internal Information and Communication Technology (ICT) systems and infrastructure to improve ICT service operations and delivery. To support its governance and accountability protocols to maintain an unqualified audit opinion. The DMV has entered into an agreement with State Information Technology Agency (SITA) for the development and implementation of the Integrated Database Management System (IDMS), an automated database system of Military Veterans and benefit management system which will assist to improve the credibility and security of military veteran's applications and personal information. The introduction of the systems will be done in phases, the registration phase has been completed, followed by the education support benefit phase in April 2022 and all other benefits throughout the year. It will be officially rolled out in October 2022.

The finalization of appointment of senior executive members in the Department is well underway. Senior posts have been advertised. The appointment of these Executives will assist in the stability and implementation of the vision and attendant culture to drive the Military Veterans' agenda. The Department has made great efforts in the repositioning and realigning its service delivery model and plans. The end state has always been that of embracing the impact focused outcomes based planning paradigm whose support remains NDP.

The Department is committed to the delivery of education support for Military Veterans and their dependants, as it implements the education policy. The education support threshold through the National Treasury (NT), has been increased from R20 000 to R30 000 for basic education lower grades R-7 and Grades 8-12 to R35 000 and R88 600 to R95 000 for tertiary education.

The Department of Military Veterans is looking to a new sustainable development and empowerment agenda for Military Veterans. This agenda will look into socio-economic empowerment that will enable Military Veterans to sustain themselves with minimal assistance from the Department. This will include a revamped procurement process that will favour Military Veterans, as well as improved financial systems making payment of service providers more efficient and effective.

The DMV will encourage and monitor the service delivery to Military Veterans through effective partnerships with the Private sector, the Labour Movement, Civil society and other key stakeholder. The capacity of provincial offices is another critical priority that will enable us to implement the ambitious socio-economic programmes for the next 2 years. The department will improve the capacity of provinces to deliver the services to the Military Veterans.

The DMV in partnership with State Information Technology Agency (SITA) will provide Military Veterans with a basic 5 day ICT training course, which will be followed by an advanced training at a later stage. This is to provide Military Veterans with skills, for exposure to employment and entrepreneurship opportunities. The application process is open to all Military Veterans until further notice.

The Department is well on its way to of moving past its slow delivery of housing for military veterans. The facilitation of this benefit to Military Veterans has improved and almost closer to the target as the focus has moved to Military Veterans in provinces.

More than 19 000 Military Veterans across the country have been approved to receive healthcare through the South African Military Health Service (SAHMS). The Department is improving the important benefit through other modes of delivery and leveraging on other government departments whilst waiting for the country's implementation of the National Health Insurance (NHI).

The DMV has also started engagements with the Department of Defence for benchmarking on the medical cover for regular force members which continues to cover them and their families upon retirement. A costing exercise using low cost medical scheme options has been done to enable the DMV to have an indication of the cost implications for funding consideration by National Treasury. Medical cover will improve access to healthcare around all provinces. The cover will also address the disparities between former statutory forces

who have medical cover for themselves and their families and the former liberation war veterans and their families who do not have such cover.

The DMV Research unit is embarking on a project of publishing and printing of Military Veterans manuscripts, and documentation of their experiences during the struggle for liberation. This is done in partnership with Human Sciences Research Council (HSRC). The Research unit will identify and manage the publishing contract up to the finalized product. Six draft manuscripts have been received by the Department and are going to be published and produced by the DMV on behalf of Military Veterans.

The DMV will also manage the project of publishing liberation struggle poetry submissions by Military Veterans, this is to create awareness on the stories of the struggle for liberation. The closing date for submissions is 31 March 2022.

The Department is currently working on the verification process of Military Veterans before they can be registered on the database. The process of verification will be done through a personal interviews process. The Department will not accept any new application and this process is a once off. The Department will work on finalizing the cleansing of the Military Veterans database for budgeting purposes, in its quest to accelerate the disbursement of Military Veteran's benefits.

The DMV's new plans to monitor and evaluate impact of benefits being disbursed across the nation. This plan will assist the DMV have a better approach to Evaluation, which will now include rapid, short term and medium term Department programme evaluations, will ensure a more responsive mechanism that helps to identify programme that are underperforming and recommend corrective interventions and rescheduling of non-performing programmes.

The APP 2022/23FY targets and budget priorities are therefore focused on addressing gaps identified in the planning, monitoring and evaluations systems as well as on programmes that the Department must adopt to address Military Veterans empowerment as guided by the NDP imperatives. Our efforts as the DMV is to assist government to ensure that plans are geared towards addressing these developmental challenges.

The lives of Military Veterans will improved and changed for the better, through the plans that are expressed in this Annual Performance Plan.



**Ms. T.R Modise**

Executive Authority: Minister of Defence and Military Veterans, MP

**Date:** 08.03.2022



# Message by the Honourable

**T.S.P Makwetla, MP,**

**Deputy Minister of Defence and  
Military Veterans**



The role Military Veterans played in the creation of a democratic South Africa obligates the Department of Military Veterans to contribute to the realisation of the National Development Plan's Vision 2030 of a capable and ethical developmental state that treats its citizens with dignity.

Over the medium term, the Department will focus on improving efficiencies in the delivery of key benefits such as:

- housing,
- education, training, skills development,
- access to health care by Military Veterans and their dependants; and implementing initiatives to improve the delivery of the services it provides.

These activities support Priority 2 of the MTEF, Viz (education, skills and health) and Priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework.

## **Improving service delivery**

The Department's plan for an automated database of Military Veterans and implement a benefit management system to streamline its delivery of benefits has earnestly started with the assistance of State Information Technology Agency (SITA). This will improve access to benefits as well as improve the credibility, integrity and security of the register of Military Veterans.

To enhance the quality of life for Military Veterans, the Department plans to accelerate access to a fully subsidised health care benefit scheme. Plans are underway to include dependents.

During this 2022/23 financial year, the Department will finalise and implement its updated education policy, finalise transport, compensation and pension policies. These have been developed to align with existing policies in other government departments, provinces and municipalities in order to strengthen intergovernmental relations and increase access to services for Military Veterans and their dependants throughout the country, particularly in rural areas.

The finalisation and implementation of these policies are expected to regularise and facilitate the rollout of these benefits, as provided for in the Military Veterans Act 8 of 2011.

The main objective of the Department of Military Veterans is to provide national policy and standards on socioeconomic 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.



**Mr. T.S.P Makwetla, MP**

Deputy Minister of Defence and Military Veterans

Date: 08/03/2022

# Foreword by the Accounting Officer

**I.N. Mpolweni**

**Department of Military Veterans**

During the 2022/23-2024/25 Medium Term Expenditure Framework (MTEF) Period, the Department will strengthen its reliance on its compliance universe and prioritise the realisation of the following outputs:



1. The finalisation of the Amendments to the Military Veterans Act, 18 of 2011.
2. Development and promulgation of regulations on the: Advisory Council; Appeals Board and the South African National Military Veterans Association.
3. The finalisation and implementation of its desired organisational design to support its mandate.
4. The finalisation and implementation of its integrated human resource management strategy.
5. The effectiveness and efficiency of core internal ICT systems and infrastructure to improve ICT service operations and delivery.
6. The improvement of its governance and accountability protocols to achieve an unqualified audit opinion.

A handwritten signature in black ink, appearing to read 'I.N. Mpolweni', written over a horizontal line.

**I.N Mpolweni**

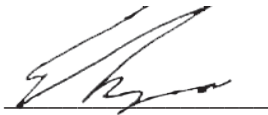
Accounting Officer: Department of Military Veterans

Date: 07/03/2022

# Official Sign-Off

It is hereby certified that this Annual Performance Plan (APP) 2022/23FY:

- Was developed by the management of the Department of Military Veterans under the guidance of The Honourable, T.R Modise;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Military Veterans is responsible;
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Military Veterans will endeavour to achieve over the period 2022/23FY.



**[S. Siyengo]**

Chief Director: Strategic Planning, Policy Development, Research, Monitoring and Evaluation

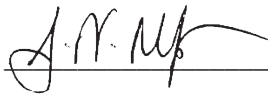
Date: 07/03/2022



**[Z. Gcasamba]**

Acting Chief Financial Officer

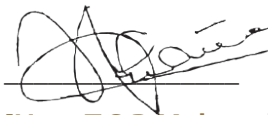
Date: 7/3/2022



**[I.N Mpolweni]**

Accounting Officer: Department of Military Veterans

Date: 07/03/2022



**[Hon. T.S.P Makwetla, MP]**

Deputy Minister of Defence and Military Veterans

Date: 08/03/2022

Approved by:



**[Hon. T.R Modise]**

Executive Authority: Minister of Defence and Military Veterans,

Date: 08.03.2022

# INTRODUCTION

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 2022/23FY, encapsulates details on how the 5-year Strategic Plan (2020-2025) of the Department will be rolled out, and situates the financial year within the Medium-Term Expenditure Framework (MTEF).

The Annual Performance Plan is packaged into four parts as follows:

**Part A:** Focuses on the analysis of the Department's mandate with special emphasis on the updates to the relevant legislative and policy mandates and institutional policies and strategies over the financial year as reflected in the Strategic Plan.

**Part B:** Provides information on the Department's strategic focus wherein during the first year of the five year planning cycle, the situational analysis will provides broad information regarding the internal and external environment of the Department and will be the same as reflected in the Strategic Plan.

**Part C:** Provides information on the Department's programmes and sub-programmes performance information underpinned by a relevant planning methodology and tools wherein the theory of change was used to develop a results based pan.

The core elements reflected in the Annual Performance Plan of the institution's programme performance information include amongst others, the programme purpose, programme outputs, output indicators, targets, explanation of planned performance over the medium term period, programme resource considerations, key risks, statutory bodies, infrastructure projects and Public Private Partnerships (PPPs).

**Part D:** Provides the Technical Indicator Descriptions for each output indicator as contained in the Annual Performance Plan.

**Part E:** Provides the planning cycle of the department.

# List of Abbreviations used in the APP

APP	Annual Performance Plan	IDC	Industrial Development Corporation
BAS	Basic Accounting System	IGR	Intergovernmental Relations
COVID-19	Coronavirus Disease	LOGIS	Logistical Information System
CoE	Cost of Employment	MoU	Memorandum of Understanding
DBE	Department of Basic Education	MTEF	Medium Term Expenditure Framework
DBM	Database and Benefits Management	MTSF	Medium Term Strategic Framework
DHET	Department of Higher Education and Training	NDHS	National Department of Human Settlement
DHS	Department of Human Settlements	NDP	National Development Plan
DoD	Department of Defence	NEMA	National Environmental Management Act
DMV	Department of Military Veterans	NEF	National Empowerment Fund
DPME	Department of Performance Monitoring and Evaluation	NHI	National Health Insurance
DSBD	Department of Small Business Development	NSF	Non-Statutory Forces
DTI	Department of Trade and Industry	NT	National Treasury
DPSA	Department of Public Service and Administration	NYDA	National Youth Development Agency
DWYPD	Department of Women, Youth and Persons with Disabilities	PCD&MV	Portfolio Committee on Defence and Military Veterans
EA	Executive Authority	PERSAL	Personal and Salary System
ECTA	Electronic Communications and Transactions Act	POSTEDFIT	Personnel, Organisation, Support, Technology, Equipment, Doctrine, Facilities, Information, Training
ENE	Estimates of National Expenditure	POPIA	Protection of Personal Information Act
ESM	Empowerment and Stakeholder Management	PPFA	Preferential Procurement Policy Framework
FY	Financial Year	PSC	Public Service Commission
GACPF	Generally Accepted Compliance Practice Framework	RICA	Regulation of Interception of Communications and Provision of Communications Related Information Act
GPAA	Government Pension Administration Agency	SABA	South African Banking Association
HDI	Historically Disadvantaged Individuals (HDI)	SAMHS	South African Military Health Service
IDMS	Integrated Database Management Systems	SAQA	South African Qualifications Authority
ICT	Information and Communications Technology	SDG	Sustainable Development Goals
		SDM	Service Delivery Model
		SEDA	Small Enterprise Development Agency
		SEFA	Small Enterprise Finance Agency
		SES	Socio-Economic Support
		SETAs	Sector Education and Training Authorities

SF	Statutory Forces
SIDS	Small Island Developing States
SITA	State Information Technology Agency
SLA	Service-level Agreement
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SOEs	State Owned Enterprises
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SP	Strategic Plan
TVET	Technical and Vocational Education and Training

Strategies

Court Ruling

Part A:

# Our Mandate

Acts

Regulations

The Constitution of the South Africa

Legislation



## Constitutional mandate

**Table 1: Constitutional mandate**

Constitutional Mandate	Responsibilities
The Constitution of the South Africa Act 108 of 1996 (Act 108 of 1996)	<ul style="list-style-type: none"> <li>According to Chapter 2: Bill of Rights Sec 7 (1) it enshrines the rights of all people in our country and affirms the democracy values of human dignity, quality and freedom,</li> <li>The Constitution states categorically that everyone is equal before the law and must enjoy all rights in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism, etc.</li> </ul>
The Constitution of the Republic of South Africa, 1996: Chapter 2: Bill of Rights (Section 10):	<p><b>Human dignity:</b></p> <ul style="list-style-type: none"> <li>Ensure that all Military Veterans enjoy their inherent dignity and the right to have their dignity respected and protected.</li> </ul>

## 1. Updates to the relevant legislative and policy mandates

**Table 2: Updates to the relevant legislative and policy mandates<sup>1</sup>**

Legislation	Key Responsibilities
<b>Military Veterans Act 18 of 2011</b>	<ul style="list-style-type: none"> <li>To provide strategic direction on the execution of the Department of Military Veterans mandate.</li> <li>The Act defines the responsibility of government in governing the affairs of the military veterans and the benefits available to Military Veterans.</li> </ul>
<b>Military Veterans Benefits Regulation, 2014</b>	To provide guidance in terms of the administrative processes necessary for operational effectiveness and currency of the baselines in line with inflation.
<b>Disaster Management Act</b>	Sets out regulations to address, prevent and combat the spread of Coronavirus COVID-19 pandemic
<b>The National Integrated ICT Policy White Paper 03 October 2016</b>	Sets out the principles that govern the rights of all parties involved and seeks to ensure a balance of rights of electronic communications network service licensees to enter onto property to deploy critical broadband infrastructure with the rights of public and private landowners
<b>The Promotion of National Unity and Reconciliation Act 34 of 1995</b>	The Act espouses the granting of amnesty to persons who make full disclosure, affording victims an opportunity to relate the violations they suffered, etc. Furthermore of all the relevant facts Regulation of Exhumation, Reburial or Symbolic Burial of Deceased Victim.
<b>South African Qualifications Authority Act 58 of 1995</b>	Facilitate access to business-specific skills training and skills development for Military Veterans as well as SAQA and industry-approved business certificates.
<b>Special Pensions Act 69 of 1996, as amended;</b>	Provides the DMV with guidelines in the development of a policy for provision of the Pension benefit as mandated by the Military Veterans Act 5(1) (h)

<sup>1</sup> This is a sample of some deemed critical but in the end ALL legislation is relevant in one way or another, directly and indirectly

Legislation	Key Responsibilities
<b>National Housing Act 107 of 1997</b>	In implementing the objective of Section 5(j) of the Military Veterans Act, the DMV has an MoU with the National Department of Human Settlement (NDHS) and Service Level Agreements (SLAs) with provinces to provide this benefit in line with DMV regulatory framework
<b>Skills Development Act 97 of 1998</b>	Establish a repository of credible economic and skills development data for credible and viable project proposals for implementation with partner agencies and other government departments
<b>Public Finance Management Act 1 of 1999 - (Section 76)</b>	To ensure that the Department adheres to the relevant Treasury Regulations
<b>Promotion of Administrative Justice Act 3 of 2000</b>	Ensuring that just administrative actions are taken to ensure quality service delivery
<b>Preferential Procurement Policy Framework Act 5 of 2000</b>	To enhance the participation of Historically Disadvantaged Individuals (HDI) and Small, Medium and Micro Enterprises (SMMEs) in the public sector procurement system. The Act regulates and open up business opportunities for Military Veterans-owned businesses.
<ul style="list-style-type: none"> <li>• Companies Act, No 71 of 2008: Sub-Sections 7(a)(b)(d)(e)(f) and Bill of Rights</li> <li>• Co-operatives Act No 14, of 2005: Section 2: Purpose</li> <li>• Co-operatives Amendment Act No 6, of 2013: Sections 1(j)(a)(e), Section 2(a)(b), (b)(f)(g), (c)(j)</li> <li>• Close Corporations Act, No 69 of 1984 Mandate</li> <li>• Broad-Based Black Economic Empowerment Act No 53, of 2013: Sections 2 and 11</li> <li>• National Empowerment Fund Act, No 105 of 1998: Sections 3, 21 and 22</li> </ul>	Establish formal partnerships with government departments and agencies.
<b>Mental Health Care Act 17 of 2002</b>	Policy for dedicated counselling services is being finalized to ensure that this benefit is provided
<b>Public Audit Act 25 of 2002 (Public Audit Amendment Act)</b>	Section 20(2)(c) requires the Auditor-General's audit reports to reflect an opinion or conclusion on the reported information relating to performance against predetermined objectives of the auditor, which include constitutional institutions, departments, trading entities, public entities, municipalities and municipal entities, and other institutions as indicated by sections 4(1) and 4(3) of the Act.
<b>SITA Amendment Act 38 of 2002</b>	Sections 7(3) and 7(4) respectively, provides for the services provided by SITA to the DMV
<b>National Small Business Development Act 26 of 2003</b>	Establish a monitoring and evaluation mechanism of established Military Veterans' business enterprises and skills development interventions
<b>Employment Equity Act, No 55 of 1998</b>	Facilitation of employment placement for Military Veterans
<b>National Health Act 63 of 2003</b>	Finalize the development of the Healthcare Policy for Military Veterans to ensure that healthcare is provided in a comprehensive manner, is accessible and affordable to enable positive healthcare outcomes.

Legislation	Key Responsibilities
<b>Social Assistance Act 13 of 2004.</b>	The Department to provide support to Military Veterans in distress through its internal processes however consideration has been made to have MoU with the Department of Social Development.
<b>Protection of Personal Information Act 4 of 2013</b>	Ensuring compliance with this Act in order to ensure protection of such information.
<b>Public Administration Management Act 11 of 2014</b>	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.
<b>The Military Pensions Act 84 of 1976</b>	The Military Pensions Act 84 of 1976, provides for the payment of pensions and gratuities to or in respect of certain persons in respect of disablement caused or aggravated by military service for the medical treatment of such persons.
<b>Government Employees Pension Law, 1996: (Proclamation 21 published in Government Gazette 17135 of 19 April 1996):</b>	To make provision for the payment of pensions and certain other benefits to persons in the employment of the Government, certain bodies and institutions, and to the Dependents or nominees of such persons; to repeal certain laws, and to provide for matters incidental thereto.
Policies	Key Responsibilities
<b>Task Team Report on Military Veterans</b>	To Provide a draft policy framework for the development of the legislation that provides for the facilitation of comprehensive delivery of socio economic benefits as well as institutional arrangements for coordination
<b>Public Service Regulations, 2001</b>	To assist the DMV in ensuring that the provision of strategic direction is conducted in line with relevant public sector policies.
<b>Treasury Regulations, 2007</b>	<ul style="list-style-type: none"> <li>To ensure that departmental Strategic Plan and Annual Performance Plan are aligned with the planning prescripts.</li> <li>To ensure that DMV Monitoring and Evaluation is conducted in line with the relevant prescripts.</li> </ul>
<b>Revised Framework for Strategic Plans and Annual Performance Plan, 2020</b>	To ensure that departmental SP and APP are aligned with the planning prescripts.
<b>National Development Plan, 2011</b>	Provide priorities to be implemented by the Public and private sector in order to chart a new path for our country by 2030.
<b>National Evaluation Policy Framework, 2011</b>	Provides a framework with which evaluation of Government programmes should be conducted to improve service delivery
<b>Medium Term Strategic Framework (MTSF), 2019-2024</b>	Provides outcomes which the Government should focus on during the 2019 electoral mandate.

## 2. Updates to institutional policies and strategies

The following are the most important policies and strategies the Department plans to continue and initiate in the five year planning period:

### 2.1 Institutional Policies

- White Paper on Military Veterans
- Beneficiary Support Services Policy
- Housing Policy
- Subsidized Public Transport Policy
- Pension Policy
- Healthcare policy
- Education, Skill Development and Training Policy (Update)
- Business Empowerment and Support Policy
- Burial Policy (Update)
- Employment Placement Policy
- Heritage, Memorialisation and Honour Policy

### 2.2 Strategies

- Integrated Information Management Strategy
- Human Resource Management Strategy
- Intergovernmental Relations Strategy (IGR)
- Stakeholder Management and Communication Strategy

## 3. Updates to relevant court rulings

There are no relevant court rulings

# Part B:

# Our Strategic Focus

Mission

Situational

Batho  
Pele

Analysis

Vision

Values

## 4. Vision

A dignified, unified, empowered and self-sufficient Military Veterans' Community.

## 5. Mission

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

## 6. Value

### 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 to ensure that the unique needs of all Military Veterans are provided for. This will be achieved through overall coordination, facilitation of the activities of Government and that of the private sector to ensure the coherent provision of benefits and assistance to all Military Veterans and dependants where applicable.

Our service delivery ethos is rooted in the Batho Pele (People First) Principles characterized by the following:

**Table 3: Values**

Values	Living the values will mean we seek
<b>Integrity</b>	To conduct our work with integrity, professionally and in an ethical manner in the execution of tasks and managing internal and external stakeholders
<b>Compassion</b>	To show compassion and care in the execution of the mandate, including the provision of benefits and support services at all times to Military Veterans' community and the internal stakeholders.
<b>Honesty</b>	To be honest at all times in the execution of tasks and responsibilities.
<b>Professionalism</b>	To conduct ourselves in a professional and an ethical manner in the execution of tasks and interaction with the public.
<b>Commitment and Accountability</b>	To always be committed and accountable in execution of all our duties and tasks and be willing to go an extra mile
<b>Values aligned to the Batho Pele (People First) Principles adopted by the Department</b>	
<b>Consultation</b>	Military Veterans' Community should be consulted on the nature, quantity and quality of services to be provided in order to determine the needs and expectations of the end users.  Citizens can be consulted through the following: <ul style="list-style-type: none"> <li>• Workshops</li> <li>• Roadshows</li> </ul>
<b>Service standards</b>	Military Veterans' Community should be told what level and quality of public services they will receive so that they are aware of what to expect
<b>Access</b>	Military Veterans' Community should have equal access to the services to which they are entitled

Values	Living the values will mean we seek
<b>Courtesy</b>	Military Veterans' Community should be treated with courtesy and consideration
<b>Information</b>	Military Veterans' Community should be given full, accurate information about the public services they are entitled to receive
<b>Openness and transparency</b>	<ul style="list-style-type: none"> <li>• Military Veterans' Community should be told how departments are run, how much they cost and who is in charge</li> <li>• The Military Veterans' Community should know who the Head of the Unit is</li> <li>• The Management must be transparent and open to all staff members</li> <li>• Regular staff meetings with Management must be encouraged</li> </ul>
<b>Redress</b>	<ul style="list-style-type: none"> <li>• Establish a mechanism for recording any Military Veterans' Community dissatisfaction</li> <li>• Each unit must have a complaints handling system in place</li> <li>• DMV Staff must be trained to handle complaints fast and efficiently</li> </ul>
<b>Value for money</b>	Public services should be provided economically and efficiently in order to give Military Veterans' Community the best possible value for money

## 7. Updated Situation Analysis

The NDP 2030 remains the vision for the country's development. The Department's APP 2022/23FY aims at reinforcing the role played by Military Veterans in the past and creating awareness of the current benefits to society in terms of addressing immediate challenges and Military Veteran's needs. This will be done through honouring and memorialisation of Military Veterans.

### 7.1 Contribution to Executive Authority (EA) Priorities, National Development Plan (NDP) Vision 2030 and Medium Term Strategic Framework (MTSF) Priorities 2019-2024

**Table 4: Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities (2019-2024)**

Executive Authority (EAs) Priorities	National Development Plan (NDP) Vision 2030	MTSF Priorities
Priority 1: Strengthening governance and oversight protocols to give effect to the provisions of the Act.	Chapter 13: Building a capable and developmental state <ul style="list-style-type: none"> <li>• Strengthen delegation, accountability and oversight</li> </ul> Chapter 14: Fighting corruption	Priority 1: Capable, ethical and developmental state

Executive Authority (EAs) Priorities	National Development Plan (NDP) Vision 2030	MTSF Priorities
Priority 2: To provide comprehensive support services to Military Veterans and where applicable, to their dependants: <ul style="list-style-type: none"> <li>• Education,</li> <li>• Training and skills development</li> </ul>	Chapter 9: Improving education, training and innovation	Priority 2: Economic transformation and job creation Priority 3: Education, skills and health Priority 4: Consolidating social wage through reliable and basic services
<ul style="list-style-type: none"> <li>• Acquiring a Healthcare and wellness Centre in the near future</li> <li>• Access to health services</li> </ul>	Chapter 10: Promoting health	Priority 5: Spatial development, human settlements and local government
<ul style="list-style-type: none"> <li>• Facilitation of employment placement</li> <li>• Facilitation of or advice on business opportunities</li> </ul>	Chapter 3: Economy and Employment	
Subsidisation or provision of: <ul style="list-style-type: none"> <li>• Public Transport</li> <li>• Housing</li> <li>• Compensation for Injuries/Trauma/ Diseases while performing military activities</li> <li>• Pension</li> <li>• Burial support</li> </ul>	Chapter 8: Transforming human settlement and national space economy Chapter 6: Integrated and inclusive rural economy Chapter 15: Transforming society and uniting the country	
Priority 3: Promote empowerment programmes for and of Military Veterans	Chapter 3: Economy and Employment Chapter 14: Fighting Corruption Chapter 15: Transforming society and uniting the country	Priority 2: Economic transformation and job creation. Priority 4: Consolidating social wage through reliable and basic services
Priority 4: Promotion of Military Veterans' heritage as well as memorialisation and honouring	Chapter 14: Fighting Corruption Chapter 15: Transforming society and uniting the country	Priority 6: Social cohesion and safer communities
Priority 5: Maintain the credibility and security of the national military veteran database	Chapter 13: Building a capable and developmental state	Priority 1: Capable, ethical and developmental state
Priority 6: Implementation of the high impact communication and marketing strategy and plan	<ul style="list-style-type: none"> <li>• Strengthen delegation, accountability and oversight</li> </ul>	

### Impact of COVID-19 Pandemic

In early the year 2020, the Coronavirus pandemic struck countries around the world, presenting enormous challenges to health systems spurring widespread shutdowns, school, and job losses. The impact of the COVID-19 pandemic is enormous on all aspects of life and severe on the marginalized sections of population, particular the Military Veterans which includes the elderly population, persons at risk due to underlying medical conditions, and due to a compromised immune system from medical condition or treatment.



South Africa has not been exempted from the socio-economic effects of the pandemic. Its economy has been in decline since it entered a stringent lockdown as the main public health response to curb the spread of the virus in March 2020. The country's economy was not in great shape before the lockdown, "The Conversation, University of Pretoria, 28 January 2021.

Over a year ago, the country and the world did not know much about the social distancing, lockdown or self-isolation or that we would live through them for the next of the coming year(s). The fact is, things have changed. Even with the vaccines now being rolled out, there are elements of this new normal that are likely to stay with us for the foreseeable future, perhaps even forever. Workplace in all public and private sectors had to adopt rapidly to new health and safety guidelines or standards to keep employees safe. Rearrange processes to maintain social distancing, new ways of working altogether, such as embracing online meetings and virtual communications. "Since COVID-19 reached our shores, SA has endured successive waves of infections, the emergence of new variants and the devastating cost of nearly 100, 000 recovered COVID-19 deaths, unprecedented actions were taken to strengthen our health system, build laboratory capacity and prevent infections, SONA 10 February 2022".

## 7.2 External Environment

The Department operates within a context that requires an analysis of both the internal and external environments within which it functions, not only to identify internal challenges, but also to leverage opportunities presented by the external and internal environment that can help the Department to achieve its mandate.

The Department is on the second year of its Strategic Plan of which 2020/21FY was when the country was battling with a global COVID-19 pandemic which was not easy in delivering the mandate to Military Veterans community. The Department had to promote the use of e-government tools and digital innovation to simplify, harmonise and accelerate services and management at all departmental levels. In continuing to protect employees the department will:

- Improve on Occupational Health and Safety (OHS) measures, including social distancing, provision of Personal Protective Equipments (PPEs), and provide awareness campaigns.
- Encourage appropriate flexible working arrangements.
- Prevent discrimination relating to COVID-19 pandemic.
- Provide necessary tools of trade for employees.

The mandate of the Department remains the same over five-year period even under COVID-19 pandemic. The Department Strategic Plan 2020-2025 was not revised, except that some APP 2020/21FY targets were reduced, some discontinued or deferred due to revised budget allocations.

The MTSF 2019-2024 had to be revised to account for the impacts of COVID-19 and the budget reprioritisation as effect that some commitments outlined in the MTSF 2019-2024 and the tabled Strategic Plans and Annual Performance Plans were impacted negatively.

DMV contributes to six MTSF priorities and the priorities announced by His Excellency President C.R. Ramaphosa in the 2021 State of the Nation Address (SONA) which are: Priority 1: Capable, ethical and developmental state; Priority 2: Economic transformation and job creation; Priority 3: Education, skills and health; Priority 4: Consolidating social wage through reliable and basic services; Priority 5: Spatial development, human settlements and local government; and Priority 6: Social cohesion and safer communities

The Department of Military Veterans has felt the impact of COVID-19 pandemic in the delivery of mandate as directed by the Military Veterans Act (Act no. 18 of 2011). This has caused undue hardship to many Military Veterans pushing them to worse levels of impoverishment. The already constrained capacity of the department followed by budget cuts had a negative impact in the ability to achieve set targets and other planned activities towards servicing the needs of Military Veterans.

The psychosocial wellness of individuals has been compromised and some pushed to high levels of depression and the related untoward coping mechanisms e.g. drugs, alcoholism and violence. This challenge strengthens the need of dedicated counselling services to be broadened to include different forms of religious beliefs e.g. pastoral/ services and spiritual healers to ensure that social cohesion and moral regeneration is enhanced, all of which adversely affected military veterans.

The accessibility of healthcare services and facilities is critical to the efficient and effective healthcare services delivery to military veterans. In the MTEF period, the DMV seeks to:

- Explore an alternative healthcare service delivery model either in the form of medical aid for military veterans or a dual service delivery model whereby the DMV will procure a network of primary healthcare service providers for military veterans within their communities, then continue to utilize SAMHS and the Department of Health for hospitalization at their facilities or to refer to the nearest healthcare facility.
- The DMV also needs to strengthen relations with the public sector, where Military Veterans can be accorded status equivalent to that of Persons living with disabilities or the aged.
- Procurement of a healthcare and wellness facility for Military Veterans in the near future when budget is made available.

DMV also takes into cognisance the negative audit findings in the Health unit by the Auditor-General of South Africa (AGSA), and seeks to work towards remedial actions that will enhance good governance and accountability.

The amendment of the Military Veteran Act (Act no. 18 of 2011) will assist in making sure that all the loopholes or identified shortcoming are addressed. The Act provides an open ended description of a Military Veteran and this subjects the Department to challenges because the intended aim of sustaining the economic status of Military Veterans will become a farfetched dream without explicit definitions from the Act.

During 2020/21FY, indicators and some targets remained the same, however there were minor revisions in selected programmes and their sub-targets. In 2020/21FY, the Department had to revise its plan to incorporate the interventions and adjusted budget allocation and to prioritise government programmes and projects for continued service delivery.

The Department's Healthcare Unit notes the current COVID-19 pandemic impact on the global, continental, regional and local social economic and political context. The impact of the pandemic has a profound direct and indirect impact in the provision of benefits, especially the health, the lives and livelihoods of Military Veterans. The effects of this pandemic has resulted in the revision of annual performance information and the postponement of some services for military veterans in line with the COVID-19 pandemic government lockdown levels and restrictions. The unit also takes into cognisance the audit findings by the AGSA, which have and continues to impact on the effective and efficient provision of benefits and seeks to work towards remedial actions that will enhance good governance and accountability. Furthermore the unit is pleased to note that there is no envisaged budget changes towards some of the benefits mandated in the Act, but is aware of the current volatile economic situation due to low economic growth, high unemployment rate of 29%, as well as increasing inequalities.

The approved policies, strategies and standard operating procedures have proven beneficial to the unit and have also created structures and frameworks which improves the efficient and effective provision of services and benefits. The unit plans to make reviews when and where necessary.

The construction industry was severely hit, as completion of housing projects were delayed, access to building materials was compromised and the cost to service providers became unaffordable such that some projects were abandoned resulting in late or no delivery of houses to deserving beneficiaries. This has caused an increase in the backlog in the delivery of houses to eligible Military Veterans, adding more strain to those in need of decent shelter, safety and security. The department and its stakeholders will during the 2022/23 MTEF strive to regain the speedy delivery of houses to deserving beneficiaries and implement policies towards provision of the long awaited Pension and fast track policy certainty for the Subsidized Public Transport benefit.

The Department will focus on strengthening on the delivery of housing benefit in partnership with the DHS; fast track the implementation of the pension and subsidized public transport benefits through formal partnerships with line function departments. The Department also expects to finalise Subsidised Public Transport and Pension policies and implement these benefits. The above mentioned policies are being developed to align with existing policies in other government departments, provinces and municipalities in order to strengthen intergovernmental relations and increase access to services for Military Veterans and their dependents throughout the country, particularly in rural areas.

The Housing Programme delivered 2 091 newly built houses since the inception of the programme with 190 delivered in 2020/21FY the lowest over the last 3 years due to negative impact of COVID-19 pandemic on the industry. To date 252 mortgage bonds have been settled with 26 approved in 2020/21FY.

The Department of Military Veterans has forged partnerships with various stakeholders at all levels of government to fast track the delivery of benefits to military veterans. The partnership and collaboration with the Department of Human Settlements (DHS) relates to delivery of houses to eligible military veterans. The Department of Human Settlements identifies spaces that are well-located and offer optimal opportunity to integrate, consolidate and ultimately transform settlements through a range of projects which also benefit Military Veterans. Through the implementation of the principles and prescripts preferential procurement to

benefit designated groups, the inclusion of military veterans in various housing projects will go a long in providing economic opportunities and improving the livelihoods of military veterans and their dependents.

Due to the complexity of public transport system in the country, the expertise of the Department of Transport and other stakeholders will be sourced to develop a comprehensive and affordable strategy on subsidised public transport benefit for deserving Military Veterans.

In the previous years, Military Veterans have been protesting/marching to the Union Buildings and to the DMV Headquarters with regard to the delivery of their benefits. The Department does acknowledge and respect the constitutional rights of the Military Veterans to raise their issues with the department regarding the benefits they are entitled to, as well as related services. The Executive Authority does intervene to hear the issues raised by the Military Veterans and they have been communicated that there have been meetings with some Military Veterans as part of a task force team set by the Hon. President on how to address the bottlenecks in delivering benefits to the Military Veterans and their dependants.

Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) community continue to face some challenges in the country as South Africa has a complex and diverse history regarding the human rights of LGBTI people.

The DMV will ensure that the LGBTI community enjoy constitutional and statutory protections same as non-LGBTI community from discrimination in employment, the provision of goods and services and many other areas and these also applies to MV community and their dependants.

The Department is currently participating in the different work streams and bilateral engagements with other organizations, such as State Information Technology Agency (SITA), National Treasury (NT), Department of Public Service and Administration (DPSA), Department of Performance Monitoring and Evaluation (DPME) and others to service the delivery of benefits. The Department will ensure that there are engagements with DPSA and NT in finalizing the organizational structure. The Department to continue engaging with Provincial Governments to conclude agreements to ensure the prioritization of Military Veterans in delivery of houses, education and healthcare, etc.

Although the need to be biased on the provision of benefits to Non-Statutory Forces (NSF) is understood, given the prejudices and imbalances of the past, this cannot be done without support of solid legislation. It will continuously be difficult for officials to implement certain decisions until the legislation is reviewed. The Act has to be extremely clear and explicit as to how to handle matters affecting both Statutory Forces (SF) and Non Statutory Forces (NSF) members.

Benefits dispensation should be biased to previously disadvantaged groups especially the NSF since they did not receive some benefits that SF applicants received. A balance should always be maintained to that the Department is not opened to litigation from SF while it tries to address the imbalances of the past.

Military Veterans had a huge role in delivering the democratic dispensation of the country. The role of military veterans as community members and active citizens will rid the country of a number of security risks to

citizens. The Department will work very hard to actively integrate military veterans in communities through integrated human settlements planning, this will assist in working together for the attainment of shared goals, designed and agreed upon to improve the living conditions for all citizens.

Through honouring and memorialisation of Military Veterans' lives through archiving of their stories, this will assist in re writing the history of the struggle as well as living a strong legacy for future generations.

All these social factors will result in an increase for benefit services by military veterans which then will put pressure on the department's capacity to keep up with demand.

### **7.2.1 Challenges over the years faced by the DMV in the delivery of benefits are the following:**

- Deficiency of the legislative regulatory and policy regime
- Deviation from Coordination and Facilitation in line with the service delivery model
- Services are not decentralised
- Organizational Structure that's misaligned to the mandate
- Dependency on other functional Departments on Service Delivery
- COVID-19 pandemic impact
- Delay of land availability houses development for Military Veterans
- Completed houses being vandalized
- Illegal invasions of houses
- Unavailability of serviced sites/stands
- Delay in finalising approved list of beneficiaries
- Delay in registration of potential beneficiaries on the Database

### **The following are mitigation steps being undertaken:**

- The regulatory and policy review process is at an advanced stage
- Coordination and facilitation mechanisms with the three spheres of government are underway
- The decentralisation of services within the District Development Model is underway alongside the strengthening of the capacity of the DMV Provincial Offices
- The set targets as per the APP's are being revised in line with the available resources in concert with the relevant line Departments
- The organisational structure review to make it responsive to the mandate is underway working in concert with the DPSA and the National Treasury
- Development of protocols agreement for delivery of services and benefits with the line departments are being put in place
- Adjustment measures as well as the necessary budget reviews are being undertaken and constant monitored and evaluated working in line with other departments and organs of state

The department's lack of an Integrated Information Management Systems as an enabler of efficient and effective service delivery, impacts negatively on the optimum provision of socio-economic support services and benefits to military veterans.

The structural constraints still persist and are even compounded by the lockdowns. The contract workers do not have the tools of trade to enable them to operate remotely due to quarantines or isolations upon confirmations of positive cases amongst the department-wide limited staff component.

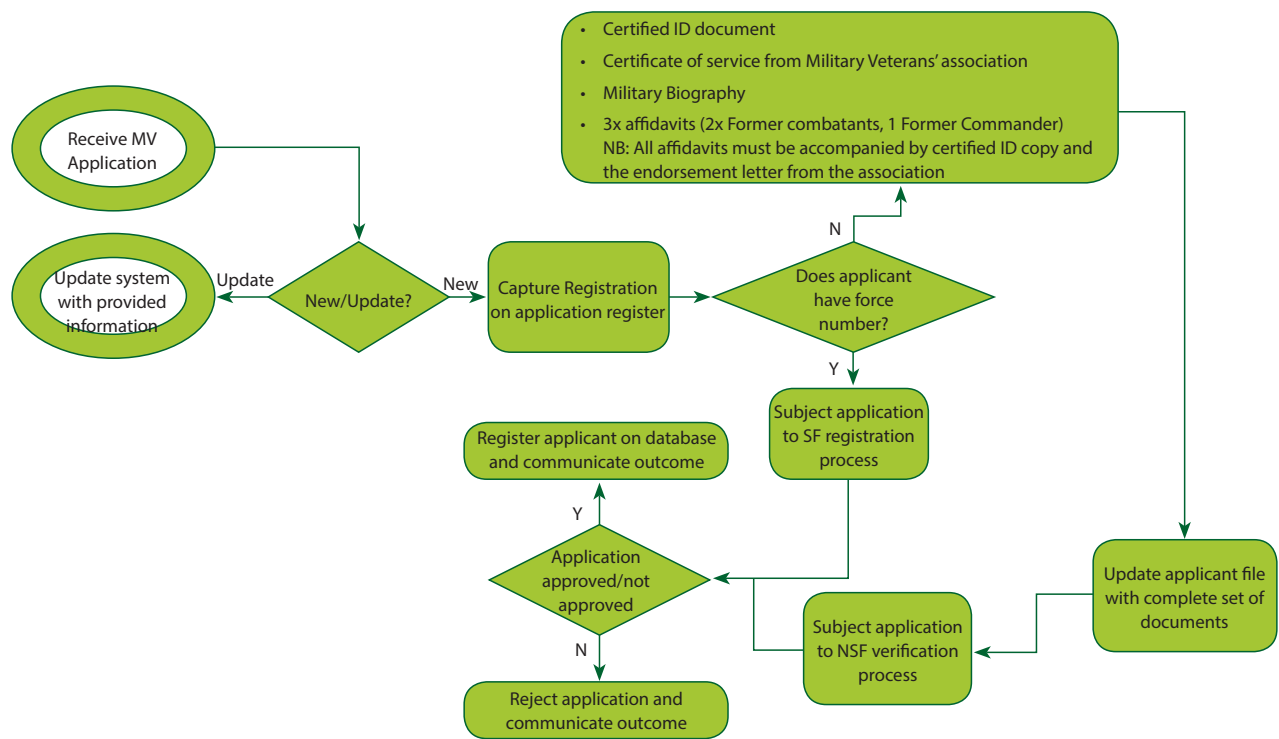
With the Education Support shift from Programme 2 to 3, there's currently no financial and human resources shifted despite ESM Branch has already started with some activities.

Similar with Memorial assets, the Department is expected to deliver on this but there is no capital budget allocated due to dependency on Department of Sports, Arts and Culture.

## 7.2.2 Role of DMV Database Management

### High Level DMV Database Registration Process

In order for an applicant to be considered to be registered on the Military Veterans' Database, a complete set of documents is to be submitted to the DMV. All applications are recorded on an Application Register. If an applicant has a Force Number, his/her service is confirmed through documentation received from the SANDF – PERSOL System and/or the SANDF Archive and a determination would be made if the applicant qualify to be a military veteran in terms of the Military Veterans' Act. If an applicant does not have a Force Number (Non-Statutory Forces) his/her application is referred to the Verification Panel. The Verification Panel conducts an interview with the applicant and make and determination on whether the applicant would qualify to be a military veteran in terms of the Military Veterans' Act and make a recommendation regarding registration on Military Veterans' Database to the DMV. The figure below articulate the process to be followed for registration:



**Figure 1: High Level DMV Database Registration Process**

To enable proper planning, the Department continuously looks at the demographic nature and spread of the Military Veterans’ population. Table 4 below depicts the Community of Military Veterans as disaggregated in terms of their geographical location.

The graphic presentation of the military veterans' community is indicated below:

**Table 5: Community of Military Veterans (DMV National Military Veterans Database)**

RESIDENTIAL PROVINCE	MK	APLA	AZANLA	UDF	SADF	TDF	VDF	BDF	CDF	SANDF	TOTAL PER PROVINCE
Eastern Cape	1 592	645	68	42	2 108	1 710	2	2	841	723	7 733
Free State	482	240	71	12	3 452	37	-	122	7	994	5 417
Gauteng	4 556	2 027	149	81	12 977	120	24	209	33	5 171	25 347
Kwa-Zulu Natal	2 489	184	41	16	3 126	78	1	2	5	1 240	7 182
Limpopo	814	225	99	30	2 713	4	269	5	1	773	4 933
Mpumalanga	618	114	5	10	1 984	3	-	4	1	551	3 290
Northern Cape	299	120	13	29	3 705	6	-	80	11	838	5 101
North West	566	354	18	14	2 683	4	3	1 299	13	832	5 786
Western Cape	608	310	48	91	8 796	65	-	2	38	2 520	12 478
Outside RSA	11	4	-	-	173		-	-	-	29	217
*Still to Update	1 820	1 231	83	13	1 485	33	15	79	27	725	5 511
<b>TOTALS</b>	<b>13 855</b>	<b>5 454</b>	<b>595</b>	<b>338</b>	<b>43 202</b>	<b>2 060</b>	<b>314</b>	<b>1 804</b>	<b>977</b>	<b>14 396</b>	<b>82 995</b>

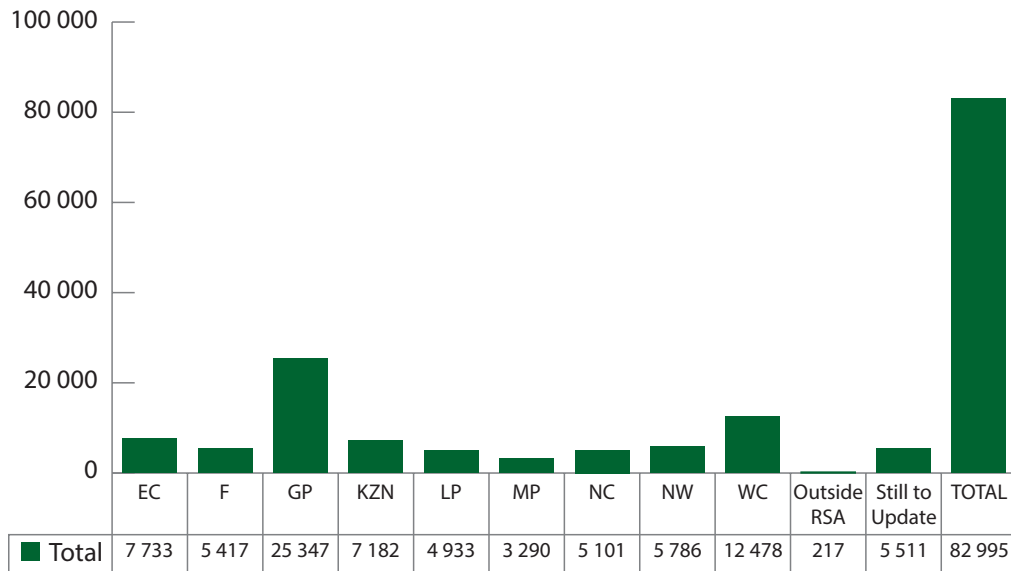
Note: Military Veterans by former force and Provinces

\*Unknown- Military Veterans who are registered in the MV Database but they have not yet updated their profiles inclusive of their addresses. These members were migrated from the Department of Defence PERSOL system.

Table 4 above shows that a great number of Military Veterans have not supplied the department with complete information especially in so far as their places of residence is concerned. In this regard, 1 820 (2%) of Military Veterans must still update their information to ascertain their places of residence and therefore confirming the Provinces they reside in, thus the category of the unknown in the table. The Department is continuing to engage with Military Veterans to get them to update their information on the National Military Veteran's Database.



### Total Number of Military Veterans per Province



**Figure 2: Military Veterans by Geographical Location**

The concentration of Military Veterans is in Gauteng where the Head Office is located. This community constitutes 30% of the total community, which then necessitates that the Department should speed up the process of establishing and/ or enhancing Provincial Offices. The need for enhanced functional and operational capacity of all Provincial Offices is critical to enhance easy access to services and the creation of one-stop shop service.

According to the Departmental National Military Veterans Database, the Military Veterans coming from former SF account for about 76%, while those from the former NSF account for the remaining 24%. Given the history of the two former forces in so far as access to benefits like pensions, subsidised housing, etc., it is evident that there is great disparity between the needs of Military Veterans coming from the two former force groupings with the former SF having an advantage. There is therefore an urgent intervention required to redress the injustice of the past.

Furthermore, the following Figure 2 below denotes the Military Veterans per race and gender, with the latter being fundamental for the type of services needed.

### Military Veterans by Gender and Race

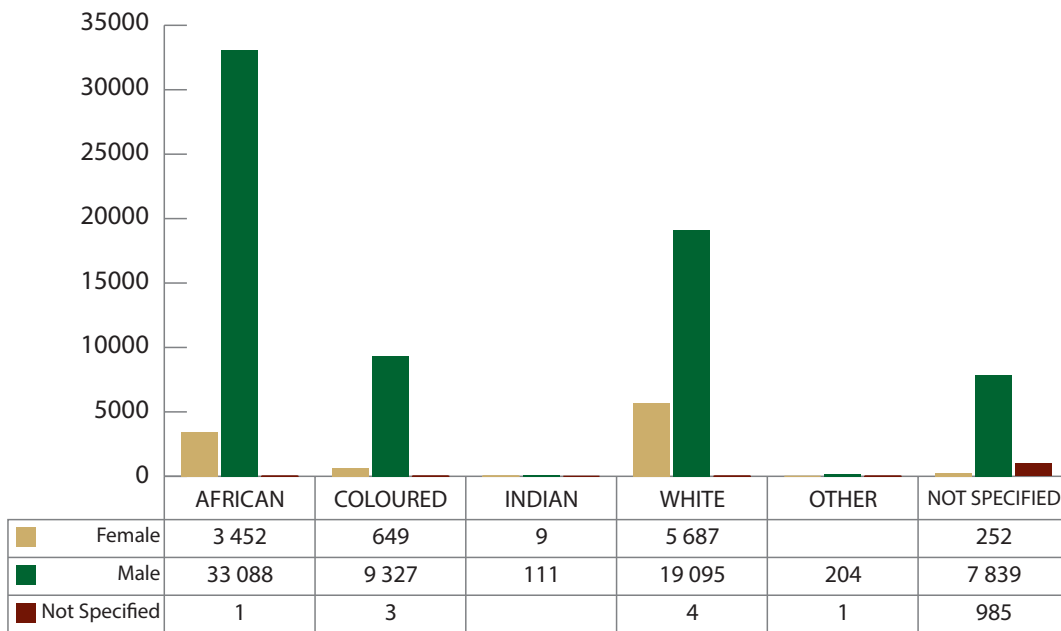


Figure 3: Military Veterans by Gender and Race

### 7.3 Internal Environment

The Department is working on ensuring that there is an enabling legislation, regulations, policies, relevant systems, infrastructure and organizational design to ensure an effective and efficient functional department with capable human capital that will assist to improve service delivery to the Military Veterans’ community.

The Presidential Task Team (PTT) Work Streams will play a pivotal role in ensuring that the provision of benefits due to Military Veterans is fast tracked while applying correct legal prescripts. For example the work stream focused on reviewing legislation will assist all other work streams with solid legal ground for dispensation of many benefits. The PTT should ensure that the consensus document is implemented as a program to ensure that all organs of state and private institutions that have a role to play with regard to benefits that can be distributed to Military Veterans play their role.

#### 7.3.1 Contribution towards the Development State Process

The Department further notes and confirms the Executive Authority’s (EAs) Priorities which continue to drive the execution of the Departmental mandate.

Within the context of a developmental state as envisaged in the National Development Plan (NDP) Vision 2030 and the State of the Nation Address (SONA), July 2021, the Department acknowledges the importance of the objective of building a fully functional Department in order to enable it to provide the socio-economic support services and benefits to Military Veterans where necessary their dependants in an effective, efficient and sustainable manner.

According to the NDP 2030, South Africa has the potential and capacity to eliminate poverty and reduce inequality. This requires a new approach that moves away from having citizens that solely depend on the state. This requires citizens who will provide services to the state that systematically include the social and economic aspects. This will ensure that they become champions of their own development and destiny as it relates to pension, healthcare, education, business support, skills development and empowerment.

The Department will continue to leverage on the Presidential Initiatives related to the working environment of the Department through Job Summit, Operation Phakisa, Investment Summit and special programmes for designated groups. The Department will continue to advocate for the inclusion of military veterans as a designated group in the Preferential Procurement Policy Framework (PPFA) Act 5 of 2000.

The creation of an enabling social, economic, political and institutional framework to address Military Veterans matters will be mission-critical during the 6th Administration and beyond.

## **7.3.2 DMV's capacity to deliver on its mandate**

### **7.3.2.1 Human Resources Considerations**

#### **Improving the organisational Service Delivery Model and Structure**

The Department of Military Veterans renders services to Military Veterans and their dependents mainly through two Branches, namely, Socio-Economic Support (SES) and Empowerment and Stakeholder Management (ESM). The functioning of these programmes should be integrated or at least synergised thus enabling our clients to deal effectively with all social issues, such as the need for housing, access to healthcare inclusive of counselling and compensation where necessary, education support, access to public transport, pensions and empowerment programmes like business support and facilitation of employment placement.

The major goal of the Department Service Delivery Model (SDM) is to provide a comprehensive framework that clearly sets out the nature, scope, extent, level of services and where necessary the relevant partners.

The desired outcome of the SDM is the implementation of a comprehensive, efficient, effective and quality service delivery system, which will contribute to an empowered and self-sufficient community of Military Veterans, and which is based on the principles of Batho Pele, and all other legal and political obligations that inform the mandate of the Department in the provision of services to Military Veterans at the closest and most efficient manner.

The SDM acknowledges the interdependent relationship between the main core programmes of the Department, namely Socio-Economic Support and Empowerment and Stakeholder Management, and other partners particularly the line function departments be they National, Provincial or Local government.

#### **a) Organizational Redesign**

The Department has reviewed its Service Delivery Model with the sole intention of facilitating the provision of service benefits to Military Veterans at the closest possible point. The proposed functional structure is underway. In this respect an external service provider to expedite the process is considered through our links and interactions with GTAC.

The Service Delivery Model is based on the need to leverage on existing government service delivery platforms to accrue value from the national fiscus and ensuring the recipients are assisted closest to their geographic locations. Whilst the organizational review processes ensue, we are mindful of the impact the Amendment of the Bill could have on the organizational structure.

Provided that the DPSA Evaluate System is back on line, we hope to then proceed to do post provisioning thus culminating in the organizational structure. Once concurrence is reached, then approval processes will be initiated. It is anticipated that the process will be completed by October 2022.

#### **b) Role of Diversity Management**

The Diversity Management's objective is to ensure that the DMV environment is accommodative of all the racial groups and their values, beliefs and cultures as well as the different religious backgrounds of the environment. Being accommodated in relation to these various aspects will ensure that the employees of the department will feel that they belong and as a result will remain committed to the delivery of the mandate of the delivery of the department.

The Department is working on its Gender mainstreaming as key catalyst in achieving the 50% equal opportunity including women as stipulated in the strategy 2030 as in Developmental Strategic goals. Currently representation of women at SMS level is at 45%.

The DMV has twenty six (26) funded vacant posts to that which translate to 15% of the total funded posts. In the year 2022/23FY, the Department will ensure that all vacant posts are filled. The department also encourages employees to make use of formal study to equip themselves with knowledge and skills necessary for them to perform their present and future duties. The Department had a budget of R2 611 000.00 for training for 2021/22FY. In 2021/22FY, the department provided for Twenty-seven (27) employees with bursaries and adjudication for 2021/22FY concluded. Currently, the DMV has 02 employees with disability (Males).

The Department endeavors to achieve and sustain the MTSF priorities in relation to Women, Youth and Persons with disabilities. The Department will continuously heed governments call for the development

of young Persons in order to address the country's skills shortage, youth unemployment and unemployed graduates in particular. During 2021/22FY, DMV has recruited 12 interns. The Department contributes to the empowerment of the designated groups through procurement expenditure and staff composition. On average, the department is comprised of 55% women, 46% youth and 1% persons with disabilities.

### **c) Internal Audit Capacitation**

With regard to the capacitation of the Internal Audit unit, the Department intends employing 3 contractors on the level of Auditors and appoint service provider to assist Internal Audit plan and its activities.

The process of appointing service provider is at the last stage, in principle the company has been appointed and just waiting for finalisation of logistics. By the beginning of the 2022/23FY the company will be assuming with their responsibilities.

The department has conducted an interview to get other additional 3 Audit Committee members of which the recommended names has been submitted for screening and verification. The HR is waiting for SAQA to provide feedback after screen process. The respond from SAQA is expected before the end of March 2022.

### **d) DMV Facility Planning over the medium-term.**

The Department of Military Veterans' accommodation portfolio consists of seven (7) leased accommodation facilities that serve as the DMV Head Office and six Provincial Offices (Mpumalanga, Easter Cape, North West, Northern Cape, Free State and Western Cape). It is envisaged that the DMV will acquire the three (3) reminder of the Provincial Offices (Limpopo, Kwazulu Natal and Gauteng) through the assistance of the National Department of Public Works during the 2022/23FY.

The DPW Planning and Precinct Development (previously known as the Inner City Regeneration Programme seeks to support the creation of Government accommodation solutions within identified precincts in collaboration with municipalities and sector departments to ensure efficiencies for the state, ensure effective management of precincts that promote safe, accessible, and environmentally sustainable government facilities. The programme is also aimed at reducing lease costs, encouraging shared services and generating revenue for the Property Management Trading Entity (PMTE) and integrating development in collaboration with provincial and municipal spheres to improve quality and improved access to government services. In reducing lease costs and encouraging shared services with other government department, the DMV has therefore, enlisted to be part of the precinct plan for all nine provinces.

### 7.3.2.2 Financial Resources Considerations

The 2022 SONA unveiled the government's plans and priorities for the coming year.

His Excellency President Cyril Ramaphosa provided on his 2022 SONA that the country remain focused on the priorities identified in the State of the Nation Address last year, among others, a massive rollout of infrastructure.

Furthermore, the President alluded that around 80% of all the people employed in South Africa are employed in the private sector. This priority is linked to section 5 (1) (e) and (f) of the Military Veterans Act which requires the department to facilitate advice on business opportunities for the Military Veterans.

### 7.3.2.3 DMV Information and Communications Technology (ICT) Strategy Position

The DMV ICT still remains the strategic enabler of the department plans and strategies. The DMV infrastructure and core system and applications has a lot of limitation, and as a result the Admin Programme is planning to optimize departmental operations and services through the use of digital technologies.

Digital technologies provide ability to transform the way in which the military veterans interact with the department and enhance the department's ability to create accountable processes and secure information systems for the benefit of the military veterans.

In the development and implementation of the robust ICT converged network infrastructure, modern ICT systems, and related projects and technology will enable Corporate Governance of Information and Communication Technology (CGICT) and Government Wide Enterprise Architecture (GWEA) governance framework. The department's ICT strategy is to ensuring that all the departments share critical services, applications and resources to all the provincial offices.

Some of the most critical ICT related projects include the establishment of a well-connected, secured and geographically wide spread networks, connecting all the nine provincial offices to the main Head Office network. This connection will be predicated on an 4IR ready infrastructure that will enable digitally connected services and products, the sharing of critical departmental resources (i.e. internet services (including emails), IDMS, VPN services, etc.) to all the provinces in real time. Also, modernizing the database registration system, guaranteeing the improvement and delivery of the service benefits in an efficient, timely and accurate manner to their intended recipient.

This modernization incorporates the integration of the database registration system with other institutions offering similar strategies and services (i.e. SASSA, Home Affairs, Human Settlement, etc.). This is a fundamental building block in the quest to automate and integrate the administrative processes which translates into a shared access (anywhere and anytime), increased security of the military veteran's critical and sensitive information, productivity and efficiencies as well as improved service delivery through inclusion, cost savings and high availability across multiple devices.

The ICT network includes deployment of 4IR technologies, networks and digital transformation by recognizing the effectiveness of cloud-driven technologies by implementing the cloud-based technology models and services afforded. This also includes the adoption and application of the latest Microsoft licensing and products, which encourage the adoption of new and emerging technology strategies and trends.

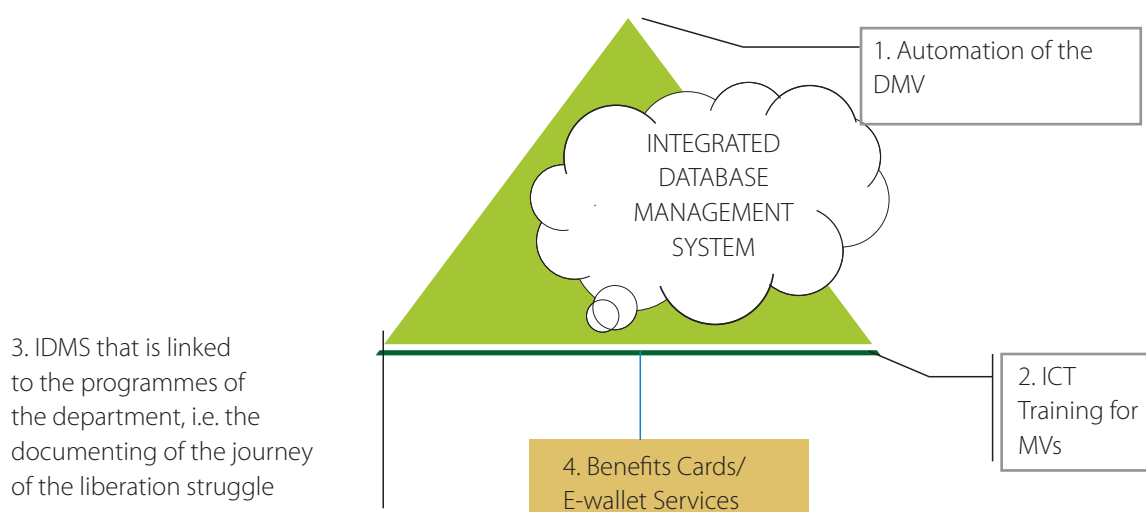
The department has entered into a Business Agreement (BA) with the State Information Technology Agency (SITA) in terms of the State Information Technology Agency (SITA) Act, 88 of 1998 as informed by the organizational requirements. The BA gave birth to a Service Level Agreement (SLA) with several annexures detailing the ICT services that provided to the department. The objective of the agreement with SITA is to provide information technology infrastructure, information systems and related services in a maintained information security environment to, and on behalf of the department.

Through SITA and its accredited subsidiaries, the department will address the requirement to align to the 4IR demands during the MTEF period by developing a digitalized and fully integrated military veteran's database. One that meets all the government prescribed and regulated requirements. The department will be able to develop an agile and secure information and communication infrastructure which also establishes connectivity in all provinces. The agreement with SITA will also assist the department to provide capacity building for the Military Veterans to be able to interact with digital technologies and access to the benefits with ease.

Within the constraints of declining fiscus, the Department has continued to explore creative approaches across government to ensure that there are relevant systems, Infrastructure and organizational design to ensure effective and efficient functional department with capable human capital that will assist to improve service delivery.

Below is the IDMS diagram which comes in several folds:

**Figure 4: Process of Integrated Database Management System (IDMS)**



### 7.3.3 DMV Communications

The Administration Programme remain seized with the coordination of the development of an agile communication strategy and plan that educates and informs on latest developments regarding beneficiary support provisioning as well as profiling the Department as employer of choice.

In this financial year the DMV will implement a proactive communication and engagement strategy that will heighten its visibility amongst stakeholders. This will be in a form of developmental approach and lead services closer to the needy military veterans with a creation of accessible communication platforms.

This is aimed at improving relations between the Department and the military veterans' community all this could profoundly influence the mood in the sector and trust between stakeholders.

The Department will continue to write and distribute relevant content to promote the DMV's activities and policies, as well as act as a liaison between the sector, the public and the media space to ensure that the brand of the Department remains relevant. It will highlight its achievements through a structured marketing programme and equally accept work with stakeholders in redressing our challenges.

The promulgation and proclamation of the Regulations governing the response to the pandemic within South Africa, which profiled the central role played by social distancing and later lock down, with the exception of essential and critical services has tested the systems readiness to provide secure remote working environments. The extension of the Virtual Private Network into Virtual Private Network Connection (VPNC) had to be effected as part of enabling virtual operations. On the increase, has been the utilisation of platforms provided in the public cloud for conferencing, one of which has been the Zoom as well as Microsoft Teams platform, to mention but a few.

### 7.3.4 Contribution towards Women, Youth and Persons with Disabilities (WYPD) and Economic Reconstruction and Recovery Plan (ERRP)

During the SONA 2022, His Excellency President Ramaphosa reflected on governments response to the COVID-19 pandemic, and progress on the ERRP which puts the creation of jobs at the heart of S.A economy recovery.

Engagements and partnerships with relevant government departments and agencies, skills training institutions, including the Economic Reconstruction and Recovery Plan (ERRP) will still be pursued, which remains the common programme to rebuild the economy as the Hon. Mr President mentioned at the SONA.



Persons with disabilities experience a number of interrelated challenges in accessing their rights which includes: social barriers, psychological barriers and structural barriers, South Africa Human Rights Commission. The Department will ensure that these barriers are removed and also improve the quality of life of persons with disabilities (Employees, Military Veterans and dependants) through the Department of Women, Youth and Persons with Disabilities (DWYPD) as they are responsible for driving the government's agenda in terms of those living with disabilities.

The Constitution of the Republic of South Africa (Act No 108 of 1996) protects the rights and dignity of persons with disabilities and promotes and support the equalisation of opportunities of persons with disabilities. According to the South Africa Human Rights Commission, the national disability rate is 7,5% and disability is more prevalent among females at 8,3% compared to males at 6, 5%. The population of the Military Veterans in the Department Database is 82 995 as at 02 February 2022 and contains of 69 664 male and 10 049 female. The Department will ensure that Military Veterans and dependants with disabilities are given benefits they deserve and qualify for and also given support in businesses.

As the lockdown restrictions eased, the DMV Skills Development Unit managed to rollout the application approval campaign through the Operation Hlasela Project in the Western Cape and Mpumalanga Provinces, during Q3 (October to December 2020). Two hundred and eighty three (283) applications were approved, thus exceeding the non-cumulative 250 quarterly target by 33. The fourth quarter also achieved the target by 251 and exceeding it by one (1). An e-mailing platform was created for Military Veterans and their beneficiaries to send their applications for skills development.

For those who have served in the military, agriculture can be a rewarding next move. Caring for plants, animals, and the land can be an antidote to Post Traumatic Stress Disorder (PTSD), an avenue to channel a strong work ethic and skill set, and a chance to reach new horizons and connect with new and supportive networks. During 2022/23FY, the Department will ensure that Military Veterans are provided with resources, specifically for Military Veterans interested in agriculture including those with little or no farming experience.

The crisis of Covi-19 Pandemic represented a significant hit to the livelihoods of some of the vulnerable Military Veterans households. The Department linked up with the Department of Social Development (DSD) and South African Social Security Agency (SASSA) to track, support or alleviate hunger amongst Military Veterans through provisioning of support food parcels and unemployment income grant.

Reporting

Improve

Outcomes

Learn

Monitoring

SP

Use data

APP

Planning

Reporting

Implementation

ACP

Implementation

# Part C: Measuring Our Performance

Monitoring

Outputs

Evaluation

Results

Indicators

Targets & budget

Activities

## 8. Institutional Programme Performance Information

### 8.1 Budget Programme Structure

To ensure strategic budgeting and alignment of the Department's 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 6: Budget programme structure**

Sub-programmes	Purpose	Responsibility	Amendments made/ additions
<b>Programme 1: Administration – Provide management and strategic administration support to the Ministry, and overall management of the department.</b>			
Management	Provide departmental direction to ensure effective management of the Department.	Director-General Military Veterans	No amendments
Corporate Services <sup>2</sup>	Render corporate support services in the Department. The purpose of the sub-programme the programme to ensure that the budget for corporate support services, such as Communications, ICT and Human Resource Management are reflected for better management.	Head of Corporate Services	No amendments
Financial Administration <sup>3</sup>	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 Department by managing and conducting compliance audit services.	Head of Internal Audit	No amendments
Strategic Planning, Policy Development, Monitoring and Evaluation <sup>4</sup>	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	No amendments

<sup>2</sup> The budget in the Corporate Services sub-programme will include the office of the head Corporate Services, ICT, HR, Communications and Legal Services.

<sup>3</sup> The 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.

<sup>4</sup> 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
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
<b>Programme 2: Socio-Economic Support<sup>5</sup> – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, healthcare, public transport, pension and housing benefits to military veterans' eligible for such support.</b>			
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.
<b>Programme 3<sup>6</sup>: Empowerment and Stakeholder Management – Manage and facilitate the implementation of military veterans empowerment and stakeholder management programmes.</b>			
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

5 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.

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

Sub-programmes	Purpose	Responsibility	Amendments made/ additions
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

## 8.2 Programme and Sub-programmes

The Department is designed through three (3) budget programmes structures as indicated below:

- Programme 1: Administration
- Programme 2: Socio-Economic Support (SES)
- Programme 3: Empowerment and Stakeholder Management (ESM)

### 8.2.1 Overview of 2022/23FY Budget and MTEF Estimates

This section provides an overview of the budget allocation for the DMV for the 2022/23 MTEF.

The DMV obtained a separate budget vote (Vote 26) DMV and now operates independently from the Department of Defence. The Department is already implementing its own systems such as the Basic Accounting System (BAS) and the Personal Salary System (PERSAL). Logical Information System (LOGIS) is yet to be implemented.

## Budget Summary

**Table 7: Budget Summary**

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	129.7	–	3.6	133.3	134.2	140.4
Socioeconomic Support	163.8	202.9	11.9	378.6	374.8	391.9
Empowerment and Stakeholder Management	143.4	6.3	4.8	154.4	154.0	160.5
<b>Total expenditure estimates</b>	<b>436.9</b>	<b>209.2</b>	<b>20.2</b>	<b>666.4</b>	<b>663.0</b>	<b>692.8</b>
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Director-General of Military Veterans					
Website	www.dmv.gov.za					
The Estimates of National Expenditure is available at <a href="http://www.treasury.gov.za">www.treasury.gov.za</a> . Additional tables in Excel format can be found at <a href="http://www.treasury.gov.za">www.treasury.gov.za</a> and <a href="http://www.vulekamali.gov.za">www.vulekamali.gov.za</a> .						

### Vote purpose

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

### Mandate

The Department of Military Veterans derives its mandate from the Military Veterans Act (2011), which requires it to provide national policy and standards on socioeconomic 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.

**Table 8: Vote expenditure trends and estimates by programme and economic classification**

#### Programmes

1. Administration
2. Socioeconomic Support
3. Empowerment and Stakeholder Management

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million				2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	138.1	139.6	134.8	132.9	-1.3%	26.5%	133.3	134.2	140.4	1.8%	20.6%
Programme 2	334.7	254.8	224.4	305.3	-3.0%	54.4%	378.6	374.8	391.9	8.7%	55.2%
Programme 3	69.2	82.7	70.1	169.2	34.7%	19.0%	154.4	154.0	160.5	-1.8%	24.3%
<b>Total</b>	<b>542.0</b>	<b>477.2</b>	<b>429.3</b>	<b>607.4</b>	<b>3.9%</b>	<b>100.0%</b>	<b>666.4</b>	<b>663.0</b>	<b>692.8</b>	<b>4.5%</b>	<b>100.0%</b>

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Change to 2021 Budget estimate				(47.0)			3.0	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>336.4</b>	<b>365.5</b>	<b>312.1</b>	<b>375.8</b>	<b>3.8%</b>	<b>67.6%</b>	<b>436.9</b>	<b>437.1</b>	<b>456.1</b>	<b>6.7%</b>	<b>64.9%</b>
Compensation of employees	123.8	130.1	121.6	129.9	1.6%	24.6%	129.8	130.7	136.6	1.7%	20.0%
Goods and services <sup>1</sup>	212.6	235.4	189.2	245.9	5.0%	43.0%	307.2	306.4	319.5	9.1%	44.8%
of which:											
Communication	5.4	3.7	3.5	11.8	30.0%	1.2%	12.5	12.5	13.0	3.4%	1.9%
Computer services	14.5	13.6	17.5	14.2	-0.7%	2.9%	14.3	14.7	15.0	1.8%	2.2%
Consultants: Business and advisory services	1.2	1.4	1.5	10.7	106.1%	0.7%	13.3	13.0	13.2	7.3%	1.9%
Contractors	107.6	127.4	101.3	75.9	-11.0%	20.0%	105.2	104.1	108.4	12.6%	15.0%
Travel and subsistence	34.3	28.4	7.0	28.4	-6.2%	4.8%	51.2	50.8	52.6	22.9%	7.0%
Training and development	6.8	17.5	16.5	26.7	57.5%	3.3%	28.5	28.0	29.1	2.9%	4.3%
Interest and rent on land	-	0.0	1.3	-	0.0%	0.1%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>203.1</b>	<b>110.2</b>	<b>111.3</b>	<b>189.0</b>	<b>-2.4%</b>	<b>29.8%</b>	<b>209.2</b>	<b>203.4</b>	<b>212.4</b>	<b>4.0%</b>	<b>31.0%</b>
Foreign governments and international organisations	-	-	0.1	-	0.0%	0.0%	0.6	0.6	0.6	0.0%	0.1%
Households	203.1	110.2	111.3	189.0	-2.4%	29.8%	208.6	202.8	211.8	3.9%	30.9%
<b>Payments for capital assets</b>	<b>2.5</b>	<b>1.5</b>	<b>1.4</b>	<b>42.6</b>	<b>156.1%</b>	<b>2.3%</b>	<b>20.2</b>	<b>22.4</b>	<b>24.3</b>	<b>-17.1%</b>	<b>4.2%</b>
Machinery and equipment	2.5	1.4	1.4	41.6	154.0%	2.3%	9.2	9.0	9.7	-38.5%	2.6%
Heritage assets	-	0.1	-	-	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Software and other intangible assets	-	-	-	1.0	0.0%	0.1%	10.9	13.4	14.5	141.2%	1.5%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>-</b>	<b>4.4</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>542.0</b>	<b>477.2</b>	<b>429.3</b>	<b>607.4</b>	<b>3.9%</b>	<b>100.0%</b>	<b>666.4</b>	<b>663.0</b>	<b>692.8</b>	<b>4.5%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 9: Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
<b>R thousand</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2018/19 - 2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2021/22 - 2024/25</b>		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>13 533</b>	<b>107 589</b>	<b>107 747</b>	<b>28 214</b>	<b>27.7%</b>	<b>41.9%</b>	<b>42 613</b>	<b>27 677</b>	<b>27 078</b>	<b>-1.4%</b>	<b>15.4%</b>
Household	276	593	415	255	-2.6%	0.3%	-	-	-	-100.0%	-
Military veterans' benefits	13 257	106 996	107 332	27 959	28.2%	41.6%	42 613	27 677	27 078	-1.1%	15.4%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>189 533</b>	<b>2 647</b>	<b>3 522</b>	<b>160 768</b>	<b>-5.3%</b>	<b>58.1%</b>	<b>165 993</b>	<b>175 123</b>	<b>184 755</b>	<b>4.7%</b>	<b>84.4%</b>
Household	-	2 618	3 493	-	-	1.0%	-	-	-	-	-
Military veterans' benefits	189 533	29	29	160 768	-5.3%	57.1%	165 993	175 123	184 755	4.7%	84.4%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>0.2%</b>
World Veterans Federation	-	-	70	-	-	-	600	600	600	-	0.2%
<b>Total</b>	<b>203 066</b>	<b>110 236</b>	<b>111 339</b>	<b>188 982</b>	<b>-2.4%</b>	<b>100.0%</b>	<b>209 206</b>	<b>203 400</b>	<b>212 433</b>	<b>4.0%</b>	<b>100.0%</b>



## Personnel information

Table 10: Vote personnel numbers and cost by salary level and programme<sup>1</sup>

### Programmes

1. Administration
2. Socioeconomic Support
3. Empowerment and Stakeholder Management

	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Military Veterans			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Salary level</b>	<b>168</b>	<b>-</b>	<b>128</b>	<b>121.6</b>	<b>1.0</b>	<b>150</b>	<b>129.9</b>	<b>0.9</b>	<b>148</b>	<b>129.8</b>	<b>0.9</b>	<b>147</b>	<b>130.7</b>	<b>0.9</b>	<b>147</b>	<b>136.6</b>	<b>0.9</b>	<b>-0.7%</b>	<b>100.0%</b>
1 – 6	30	-	17	10.5	0.6	18	7.0	0.4	18	7.1	0.4	18	7.2	0.4	18	7.5	0.4	-	12.2%
7 – 10	60	-	46	36.2	0.8	49	25.3	0.5	48	25.0	0.5	48	25.5	0.5	48	26.6	0.6	-0.7%	32.6%
11 – 12	47	-	40	40.5	1.0	54	57.1	1.1	55	58.3	1.1	54	58.5	1.1	54	61.1	1.1	-0.4%	36.5%
13 – 16	31	-	25	34.5	1.4	29	40.6	1.4	28	39.4	1.4	27	39.6	1.5	27	41.3	1.5	-2.1%	18.7%
<b>Programme</b>	<b>168</b>	<b>-</b>	<b>128</b>	<b>121.6</b>	<b>1.0</b>	<b>150</b>	<b>129.9</b>	<b>0.9</b>	<b>148</b>	<b>129.8</b>	<b>0.9</b>	<b>147</b>	<b>130.7</b>	<b>0.9</b>	<b>147</b>	<b>136.6</b>	<b>0.9</b>	<b>-0.7%</b>	<b>100.0%</b>
Programme 1	102	-	77	68.6	0.9	59	47.3	0.8	58	46.3	0.8	57	46.6	0.8	57	48.7	0.8	-1.0%	39.1%
Programme 2	21	-	19	22.4	1.2	40	42.5	1.1	40	43.2	1.1	39	43.5	1.1	39	45.5	1.2	-0.4%	26.7%
Programme 3	45	-	32	30.6	1.0	51	40.0	0.8	51	40.3	0.8	50	40.6	0.8	50	42.4	0.8	-0.7%	34.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 11: Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
<b>R thousand</b>												
<b>Departmental receipts</b>	53	1 083	1 106	460	460	105.5%	100.0%	445	460	475	1.1%	100.0%
<b>Sales of goods and services produced by department</b>	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
Other sales	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
of which:												
Other	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	17	1 042	1 068	410	410	188.9%	93.9%	400	410	420	0.8%	89.1%
<b>Total</b>	53	1 083	1 106	460	460	105.5%	100.0%	445	460	475	1.1%	100.0%

## Expenditure overview

Acknowledging the contribution of military veterans to the creation of South Africa's democracy has the potential to deepen social cohesion and national unity while redressing the inequities of the past. As such, over the medium term, the department will continue to focus on providing to military veterans and their dependants key benefits such as housing; health care; and education, training and skills development programmes.

The department expects to deliver 1 315 newly built houses to eligible beneficiaries over the MTEF period and increase the number of veterans with access to health care services from 19 700 to 20 700. The bulk of spending for these activities is in the Socioeconomic Support programme, which has a budget of R1.1 billion over the medium term, accounting for 55.2 per cent of the department's total budget.

The department plans to continue to ensure that the number of bursaries provided to military veterans and their dependants remains at 3 500 in each year of the medium term. If necessary, it will refer students previously funded by the department to the National Student Financial Aid Scheme as part of state-subsidised higher education. Allocations for this are within the Socioeconomic Support programme, which has a budget of R1.1 billion over the MTEF period.

Over the medium term, the department plans to reposition its empowerment and skills development programme. This will be achieved by focusing on developing the skills of military veterans in areas such as road maintenance, plumbing and farming. To this end, the department will enter into memorandums of understanding with various institutions such as the South African National Roads Agency, the Department of Defence and various sector education and training authorities. The department will also ensure that military veterans and their dependants participate in government programmes that create jobs, business opportunities and encourage entrepreneurship. As such, over the MTEF period, the department plans to provide 3 000 military veterans with access to relevant training and skills development. To achieve this, R31.8 million is allocated to the *Empowerment and Stakeholder Management* programme over the medium term.

### **Selected performance indicators and Annual Targets for the 2022/23FY as linked to the Estimates of National Expenditure (ENE)**

The table below provides the targets of each output specified for the Department linked to the changed agenda (MTSF Outcomes) of the Government.

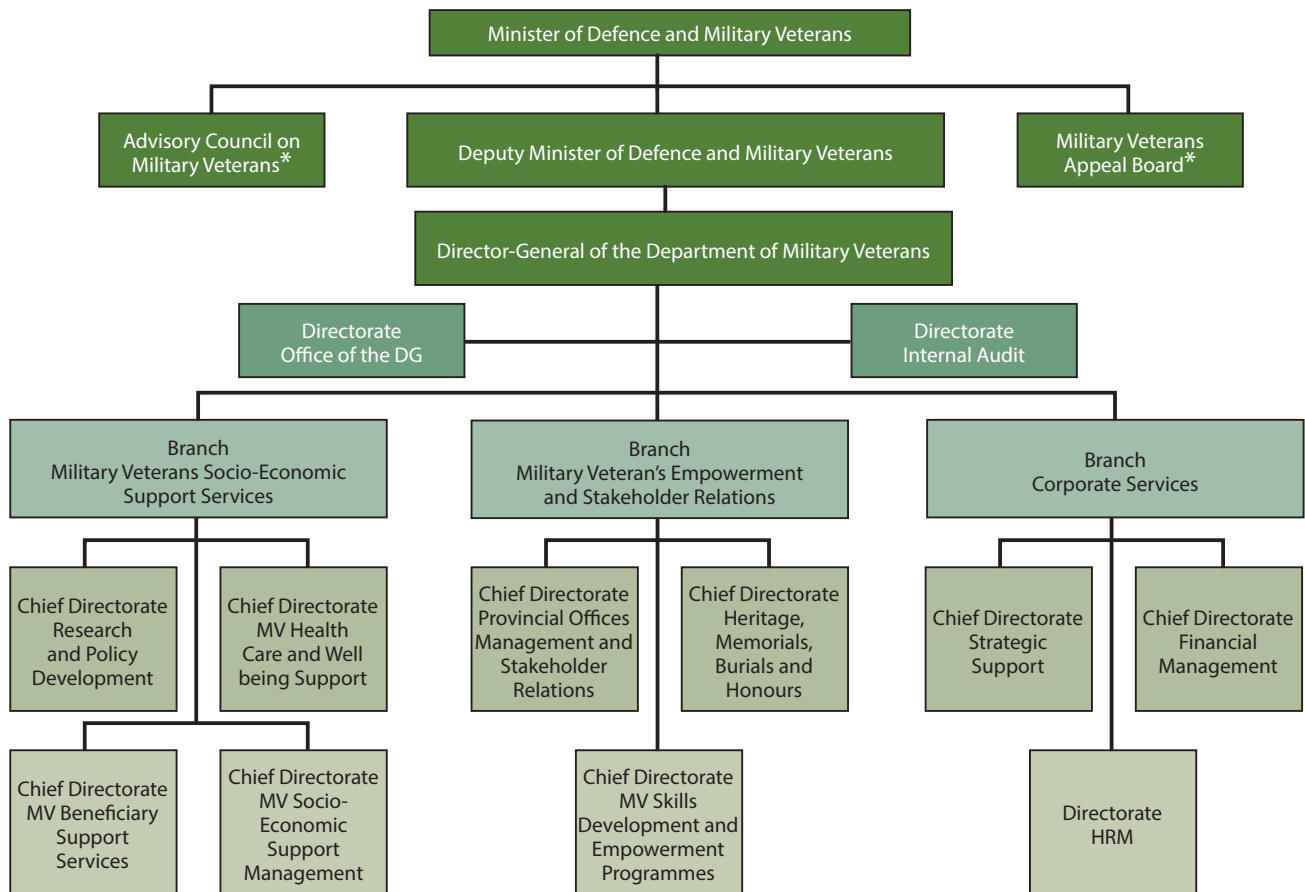
**Table 12: Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance				Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Number of Military veterans approved to access newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	418	477	192	355	480	480		
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management	Priority 3: Education, skills and health	8 089	4 449	2 779	3 500	3 500	3 500		
Number of Military Veterans approved to access healthcare services	Socioeconomic Support	Priority 6: Social cohesion and safer communities	17 197	18 390	18 500	19 100	20 200	20 700		
Number of military veterans memorial sites facilitated per year	Empowerment and Stakeholder Management		0	0	3	3	3	3		

**Programmes and Sub-Programmes**

The programmes are linked with the approved organisational structure of the department and are outlined below:

Figure 5: DMV Organisational Structure approved by DPSA and NT as at 2010



\*The two statutory bodies provided for in the Military Veterans Act No. 18 of 2011, have since been included in the functional structure

## 8.2.2 Programme 1: Administration

**The main purpose of the programme** is to provide management and strategic administration 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:**

- a) **Management** - The sub-programme aims at providing departmental direction to ensure effective management of the Department.
- b) **Corporate Services** - Render corporate support services in the Department of Military Veterans.
- c) **Financial Administration** - Provide a cost-effective financial management services to the Department within the evolving regulatory frameworks by means of a professional and representative financial management system.
- d) **Internal Audit and Risk Management** - Provides internal audit and risk management services to the Department by providing independent and objective assurance which is designed to add value and improve the Department's operation.
- e) **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.
- f) **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.

8.2.2.1 Administration Outcomes, Outputs, Performance Indicators and Targets

Table 13: Administration Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2018/19	2019/20		2020/21	2022/23	2023/24	2024/25
<b>Socioeconomic status of Military Veterans' community improved and sustained</b>	Audit opinion	PPI:101	Unqualified audit opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	
	Legitimate invoices paid within 30 days	PPI: 102	Percentage of legitimate invoices paid within 30 days	79%	73%	83%	90%	100%	100%	
	IDMS modules implemented	PPI:103	Number of IDMS modules implemented	New target	New target	New target	New target	4	4	3
	Representation of Persons with Disability.	PPI:104	Percentage representation of persons with disability	New Indicator	New Indicator	1%	2%	2%	2%	2%
	Representation of women at SMS level	PPI:105	Percentage representation of women at SMS level	50%	40%	45%	50%	50%	50%	50%
	Liberation struggle history research outputs	PPI: 106	Number of liberation struggle history research outputs	9	5	Discontinued	Discontinued	6	6	6

### 8.2.2.2 Administration Indicators, Annual and Quarterly Targets

**Table 14: Administration Indicators, Annual and Quarterly Targets**

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
*PPI: 101	Unqualified audit opinion	Unqualified	-	Unqualified	-	-
PPI: 102	Percentage of legitimate invoices paid within 30 days	100%	100%	100%	100%	100%
PPI: 103	Number of IDMS modules implemented	4	1	1	1	1
*PPI:104	Percentage representation of persons with disability	2%	-	-	-	2%
*PPI:105	Percentage representation of women at SMS level	50%	-	-	-	50%
*PPI: 106	Number of liberation struggle history research outputs	6	-	-	-	6

\*NB: Targets that are reported on only at the end of the financial year, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.



### 8.2.2.3 Planned Performance over the MTEF Period

- a) The outcome indicators were identified mainly in line with the department's mandate but also in alignment to the 7 priorities identified by the President of South Africa over the MTSF period.
- b) The planned performance is aligned to the indicators as provided for in the new MTSF, to this end some indicators do not have baseline.
- c) Enablers to achieve the five-year targets.
  - POSTEDFIT (Personnel, Organisation, Support, Technology, Equipment, Doctrine, Facilities, Information, Training) principles
  - Visible and stable leadership to sustain strategic oversight
  - An Organisational Structure to effect the DMV Strategy
  - A well-defined infrastructure to support a fully functional Department
  - Fully effective and efficient integrated ICT systems
  - Strive for continuous improvement to achieve financial viability and sustainability (Do more with less).
  - Clean audits during the MTSF.
  - Effective good corporate governance.
  - Strive for effective Stakeholder Management and Communication to support the core branches.
- d) Explanation of the outcomes contribution to the achievement of the impact.

The gender mainstreaming, empowerment and equality outcome is measured through the achievement of the 50% representation of women in the SMS and the achievement of 2% representation of Persons with Disability in the DMV. It further enjoins Departments in our case the DMV to have a gender mainstreaming strategy.

The professional and ethical public service outcome which is measured through a percentage of performance agreements signed and submitted, the performance assessments conducted and submitted will ensure that all public servant in the DMV contract for their expected performance and are further assessed on whether they perform optimally and where non-performance and under-performance are identified, corrective measures including employee development interventions are activated.

#### 8.2.2.4 Programme Resource Considerations

In line with the strategic objective for the Administration Branch of creating a fully functional Department with appropriate infrastructure, the Department will ensure that the Service Delivery Model (SDM) is complemented by a well-resourced organogram to achieve the mandate of the department.

The Department has in the past financial years been challenged with cost pressure on Cost of Employment (CoE) mainly attributed to usage of an interim organisational structure. It is for this reason that the department is now working in consultation with Department of Public Service and Administration (DPSA) and National Treasury (NT) in finalising both the service delivery model and the organogram.

The need to invest on infrastructure and systems, mostly Office Accommodation, Integrated Database and Benefits Management System (IDMS) and Information Communication Technology infrastructure upgrade bears a need for upfront investment, however, the benefits in the medium to long term period exceed the initial investment through improved and streamlined processes and improved internal controls.

Administration is allocated R407, 9 million over the 2022/23 MTEF cycle as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

## Expenditure trends and estimates

**Table 15: Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20				2020/21	2021/22	2018/19 - 2021/22		
Management	12.5	12.5	14.3	7.3	-16.2%	8.5%	7.2	7.2	7.1	-1.1%	5.3%
Corporate Services	71.4	68.7	66.4	64.5	-3.3%	49.7%	71.7	71.5	73.4	4.4%	52.0%
Financial Administration	22.2	21.0	20.0	16.5	-9.4%	14.6%	14.8	14.9	15.7	-1.6%	11.5%
Internal Audit	8.1	10.6	9.4	11.5	12.5%	7.3%	11.4	11.5	12.2	2.2%	8.6%
Strategic Planning, Policy Development, and Monitoring and Evaluation	10.3	13.9	11.4	18.1	20.6%	9.9%	15.4	15.6	16.7	-2.8%	12.2%
Office Accommodation	13.6	12.9	13.3	14.9	3.2%	10.0%	12.8	13.4	15.2	0.7%	10.4%
<b>Total</b>	<b>138.1</b>	<b>139.6</b>	<b>134.8</b>	<b>132.9</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>133.3</b>	<b>134.2</b>	<b>140.4</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				2.1			1.5	0.5	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>135.4</b>	<b>135.2</b>	<b>130.5</b>	<b>129.5</b>	<b>-1.5%</b>	<b>97.3%</b>	<b>129.7</b>	<b>130.9</b>	<b>136.7</b>	<b>1.8%</b>	<b>97.4%</b>
Compensation of employees	72.3	74.2	68.6	47.3	-13.2%	48.1%	46.3	46.6	48.7	1.0%	34.9%
Goods and services	63.2	61.1	60.6	82.2	9.2%	49.0%	83.5	84.2	88.0	2.3%	62.5%
of which:											
Audit costs: External	5.8	6.9	5.5	6.2	2.2%	4.5%	6.3	6.4	6.6	2.5%	4.7%
Communication	5.4	3.7	3.5	11.8	30.0%	4.5%	12.5	12.5	13.0	3.4%	9.2%
Computer services	14.5	13.6	17.5	6.3	-24.3%	9.5%	10.5	11.2	11.4	21.9%	7.3%
Consultants: Business and advisory services	1.2	1.4	1.5	9.7	99.5%	2.5%	8.9	9.0	9.0	-2.3%	6.8%
Operating leases	16.8	19.7	24.7	10.8	-13.6%	13.2%	9.6	10.2	11.8	3.0%	7.9%
Property payments	3.0	2.0	2.2	5.5	22.8%	2.3%	8.7	8.7	8.9	17.5%	5.9%
Interest and rent on land	-	-	1.3	-	-	0.2%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>0.3</b>	<b>3.2</b>	<b>3.9</b>	<b>0.3</b>	<b>-2.6%</b>	<b>1.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.3	3.2	3.9	0.3	-2.6%	1.4%	-	-	-	-100.0%	-

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Payments for capital assets</b>	<b>2.4</b>	<b>1.2</b>	<b>0.3</b>	<b>3.1</b>	<b>10.1%</b>	<b>1.3%</b>	<b>3.6</b>	<b>3.3</b>	<b>3.7</b>	<b>5.6%</b>	<b>2.5%</b>
Machinery and equipment	2.4	1.2	0.3	2.6	3.7%	1.2%	2.7	2.4	2.8	2.2%	1.9%
Software and other intangible assets	–	–	–	0.5	–	0.1%	0.9	0.9	0.9	20.1%	0.6%
<b>Total</b>	<b>138.1</b>	<b>139.6</b>	<b>134.8</b>	<b>132.9</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>133.3</b>	<b>134.2</b>	<b>140.4</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>25.5%</b>	<b>29.3%</b>	<b>31.4%</b>	<b>21.9%</b>	<b>–</b>	<b>–</b>	<b>20.0%</b>	<b>20.2%</b>	<b>20.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.3</b>	<b>0.6</b>	<b>0.4</b>	<b>0.3</b>	<b>-2.6%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Household	0.3	0.6	0.4	0.3	-2.6%	0.3%	–	–	–	-100.0%	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>2.6</b>	<b>3.5</b>	<b>–</b>	<b>–</b>	<b>1.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Household	–	2.6	3.5	–	–	1.1%	–	–	–	–	–

## Personnel information

Table 16: Administration personnel numbers and cost by salary level<sup>1</sup>

Salary level	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	102	-	77	68.6	0.9	59	47.3	0.8	58	46.3	0.8	57	46.6	0.8	57	48.7	0.8	-1.0%	100.0%
1 – 6	26	-	14	9.4	0.7	14	5.6	0.4	14	5.7	0.4	14	5.8	0.4	14	6.0	0.4	-	24.2%
7 – 10	35	-	30	19.6	0.7	24	15.1	0.6	24	15.4	0.6	24	15.7	0.7	24	16.4	0.7	-	41.5%
11 – 12	25	-	21	23.1	1.1	7	7.2	1.0	7	7.3	1.0	7	7.4	1.0	7	7.8	1.1	-	12.3%
13 – 16	16	-	12	16.5	1.4	14	19.4	1.4	13	17.9	1.4	12	17.7	1.4	12	18.5	1.5	-4.4%	22.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

### 8.2.3 Programme 2: Socio-Economic Support (SES)

**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, healthcare, public transport, pension and housing benefits to Military Veterans eligible for such support.

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

- a) **Database and Benefits Management (DBM)** - Establishes systems for the seamless transition of servicemen and servicewomen from active military service to civilian life. The Sub-programme also consolidates and ensures the credibility and security of the national military veterans' database, and exercises oversight on governance obligations and resources allocated to the unit for delivery on the relevant provisions of the Military Veterans Act 18 of 2011.
- b) **Healthcare and Well-being Support** - Facilitates and coordinate the provision of health care services and wellbeing support to military veterans.
- c) **Socio-Economic Support Management** - Develops norms and standards for the provision of subsidized public transport, pension and housing for military veterans eligible for such support; establishes strategic partnerships to advance service delivery; tracks delivery by service providers on agreed targets; ensures continuous improvement; and reports on service delivery.

#### Objectives

- Establish an enabling environment for the provision of socioeconomic support services to Military Veterans by:
  - maintaining the credibility and security of the national database of Military Veterans through consolidating data, updating software and updating the personal files of Military Veterans on an ongoing basis
  - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible Military Veterans by March 2024.
- Advance the delivery of social services to Military Veterans and their dependants by developing strategic partnerships with other organs of the state and in broader society, where applicable, to ensure that:
  - 1 315 Military Veterans approved to access newly built houses and 75 Military Veterans approved for mortgage bond subsidy over the Medium Term.
  - 20 700 Military Veterans have access to health care services by March 2024/25.
- Provide strategic leadership to the socioeconomic sector by conducting ongoing research on pertinent issues affecting Military Veterans; developing requisite policies; and implementing strategies, guidelines, frameworks, and norms and standards by March 2024.

### 8.2.3.1 SES Outcomes, Outputs, Performance Indicators and Targets

Table 17: SES Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
<b>Socio-economic status of Military Veterans' community improved and sustained</b>	Confirmed military Veterans registered in the database	PPI: 201(A)	Number of confirmed Military veterans registered in the database per year	New indicator	New indicator	80 000	81 392 (1 000)	82 392 (1 000)	83 392 (1 000)	84 392 (1 000)
	Verified Non Statutory Forces	PPI: 201(B)	Number of files processed by the verification panel per year	N/A	N/A	Preparation for verification panel	5 921 (1 440)	4 481 (1 440)	3 041 (1 440)	1 601 (1 440)
	Military veterans approved to access newly built houses per year	PPI: 202	Number of Military veterans approved to access newly built houses per year	418	477	192	355	355	480	480
Military Veterans assessed for the compensation benefit	PPI: 203	Number of Military Veterans approved for compensation benefit per year	New Indicator	148	25	100	100	100	100	100

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets							
				Audited /Actual Performance		Estimated Performance	MTEF Period				
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
	Military veterans approved for Pension benefit	PPI: 204	Number of Military veterans approved for Pension benefit per year	New indicator	New indicator	Target discontinued	Consultation process	2000	2000	2000	
	Strategy on subsidised public transport	PPI: 205	Strategy on subsidised public transport approved	New indicator	Military Veterans' transport policy process initiated	Target discontinued	Consultation process with DoT	Strategy on subsidised public transport	Approved subsidized public transport policy	Subsidised public transport policy implementation	
	Military Veterans approved to access health care services	PPI: 206	Number of Military Veterans approved to access health care services	17 197	18 390	18 500	19 100	19 700	20 200	20 700	
	Military Veterans and dependents provided with dedicated counselling services and treatment	PPI: 207	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	New Indicator	643	493	600	600	600	600	
	Military veterans approved for mortgage bond subsidy per year	PPI: 208	Number of Military veterans approved to access mortgage bond subsidy per year	New indicator	New indicator	New indicator	New indicator	20	25	30	



### 8.2.3.2 SES Indicators, Annual and Quarterly Targets

**Table 18: SES Indicators, Annual and Quarterly Targets**

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 201(A)	Number of confirmed Military veterans registered in the database per year	82 392 <sup>7</sup> (1 000) <sup>8</sup>	250	250	250	250
PPI: 201(B)	Number of files processed by the Verification Panel per year	1 440	360	360	360	360
PPI: 202 <sup>9</sup>	Number of Military Veterans approved to access newly built houses per year	355	-	-	-	355
PPI: 203 <sup>10</sup>	Number of Military Veterans approved for compensation benefit per year	100	-	-	50	50
PPI: 204	Number of Military Veterans approved for Pension benefit per year	2 000	1 000	1 250	1 500	2 000
PPI: 205 <sup>11</sup>	Strategy on subsidised public transport approved	Strategy on subsidised public transport	-	-	Draft Strategy on subsidised public transport	Approved Strategy on subsidised public transport
PPI: 206	Number of Military Veterans approved to access to health care services.	19 700 <sup>7</sup> (600) <sup>8</sup>	150	150	150	150

<sup>7</sup> Cumulative target

<sup>8</sup> Annual target

<sup>9</sup> Targets that are reported bi-annually, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.

<sup>10</sup> Targets that are reported bi-annually, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.

<sup>11</sup> Targets that are reported bi-annually, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 207	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	600	150	150	150	150
PPI: 208	Number of Military Veterans approved to access mortgage bond subsidy per year	20	5	5	5	5

### 8.2.3.3 Planned Performance over the Medium Term Period (MTEF)

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the mandate of the institution; as well as the achievement of priorities of women, children and Persons with disabilities. The SES Branch is alive to basic human requirements according to bill of rights i.e, are health, housing which are part of our core benefits provision in the branch.

Database and Benefits Management had over years been tasked to provide an Integrated Database Management Solution for the Department but have not been to achieve this goal over the past years resulting in the budget not being utilised. The goal is set to be achieved during the 2021/22FY and the system will start to be utilised from financial year 2022/23FY onwards.

The economic decline as a result of the COVID-19 pandemic, necessitated that Government cut budgets across all Departments, as a result the branch will revise the MTEF targets to be aligned to the budget allocations a follows:-

- Budget that has been set aside for SITA computer services will not be needed from 2022/23FY going forward as the budget will be properly utilised under ICT.
- The housing programme has delivered 2 091 newly built houses since the inception of the programme with 190 delivered in 2020/21FY the lowest over the last 3 years due to negative impact of COVID-19 pandemic on the industry. To date 252 mortgage bonds have been settled with 26 approved in 2020/21FY. The Pension and Subsidised public transport benefits are not yet implemented however there will be an exercise to collect relevant data and information towards policy development and finalisation of such a framework.
- The construction industry was severely affected by COVID-19 pandemic during 2020/21FY such that delivery of houses to military veterans was negatively affected. Implementation of the Disaster Management Regulations from time to time also restricted movement of service delivery, access to and increased cost of building materials.
- The target for the Housing benefit is not expected to increase over the years as the number of military veterans especially NSF members are not increasing in the DMV Database. Regarding targeting WYPD, the Housing benefit is currently not legislated for dependents of military veterans who qualify as youth and thus there is no target for youth. The current information collected for the Housing benefit did not include information on women and disability however the programme has amended the benefit application form to collect data on disability and going forward there will be disaggregation on disability and women. Currently target for women is not less than 5% and not less than 2% for persons with disabilities. During the MTEF, the DMV will explore the feasibility, resource requirements and readiness on decentralisation of the provision of newly built houses to provinces at local government level where houses are being provided to military veterans and payment for these services are not forthcoming from the provinces.

#### a) Database and Benefits Management (DBM):

- The DBM Directorate is responsible to receive new application of a force member who retired from the South African National Defence Force (SANDF) and wanted to be included in the National Military Veterans Database.
- After receiving the application form with required documentation, the Database and Benefits Management will confirm the information on serving with the Department of Defence HR section

- The results will be approved or not approved based on the content of the information on the application form. We either approve or reject the application.
  - Since the COVID-19 pandemic outbreak, less men and women in uniform are exiting the service.
  - As they are on demand in their numbers to provide service during this pandemic period new revised figure is 1 000 that has been broken into 250 per quarter
- Database and Benefits Management Policy, finalise the MoU with DOD, SLA and review of SOP
- Implementation of the Digitisation project, which will see all the paper files within DMV being converted into electronic format
- Cleaning and updating of the database to ensure credibility and updating of dependents

#### **b) Housing Benefit**

- Finalization of the housing Policy and give effect to NSF members previously disadvantaged groups, review MoU with DHS and implement various housing opportunities for military veterans
- Strengthen monitoring of housing projects to minimise risk of non-compliance to housing specification, illegal invasions.
- The DMV to enhance the benefit access form for housing benefit to ensure that persons with disabilities are identified earlier to ensure that their houses are disability friendly.
- Develop comprehensive strategy on provision of houses to military veterans in collaboration with stakeholders.

#### **c) Healthcare and Wellbeing benefit**

- Proposal for review of the healthcare service delivery model that will allow a national foot print access to healthcare tabled for consideration during the MTEF period. .
- Conduct a cost analysis exercise on the information received from respondents on the request for information that was sent to healthcare service providers, to explore the option of either procuring primary healthcare service providers, or consideration of an affordable medical cover for Military Veterans, to ensure that services are easily accessible through a national foot print of service centres, and service providers.
- Benchmark with SAMHS on the Regular force member's medical cover to avoid disparities in the medical cover provided to all military veterans provided it is affordable as this will be a noncontributory benefit.
- Enter into an MoU with the department of health to ensure accessibility of healthcare services to military veterans, and the military veterans are accorded status equivalent to that of Persons living with disabilities or the aged.
- Input in the re view of the military veterans Act to include the dependents of military veterans in the healthcare benefit as is the case with military veterans on regular force members medical cover.
- Do a cost analysis on the financial implications of including dependents of military veterans for healthcare cover.
- Facilitate and contribute in the establishment of the military veterans wellness centre in the near future continues to pursue through the DPW.

#### **d) Compensation Benefit**

- To enter into a MoU with Government Pension Administration Agency (GPAA) to assist with verification of beneficiaries and explore a possibility of streamlining the programme and migrating it to GPAA.
- To ensure that this benefit is provided in an efficient, coordinated and sustainable manner, the DMV's futuristic plan is to migrate the provision of this benefit through GPAA.
- For 2022/23FY the DMV on the basis of budget is targeting 100 Military Veterans for compensation.

#### **e) Transport**

- Pension Benefit to conduct financial modelling and approve the policy
- Develop MoU with SARS to assist in sharing of information on the implementation of the Pension benefit
- Finalise MoU and SLA with GPAA as the implementing agent for the Pension benefit
- Disbursement of the Pension benefit
- Extensive and information collection on complex public transport system and stakeholder engagements towards the finalisation of an approved Strategy on subsidised public transport
- Consider review MoU with DoT as implementing agent for the subsidised public transport benefit with cost benefit analysis.

#### **f) Pension Benefits**

- Pension Benefit to finalize policy, financial modelling and implementation.

**NB: All benefits are provided to Military Veterans and /or dependents registered in the DMV database, recipients cover both gender and youth.**

#### **8.2.3.4 Programme Resource Considerations**

The SES branch is required to disburse eight (8) of the total eleven (11) military veterans benefits. The branch spend approximately 80% of its allocated budget on benefits. Presently, the branch has prioritised Healthcare Services, Pension, Housing Support and Compensation for Injuries as its key benefits. To support service delivery, the branch requires adequate human capacity, office accommodation and systems to optimally achieve the mandate.

The current service delivery trend denoted a slower service delivery mostly on Housing Support and no delivery on Subsidised public Transport and Military Veterans Pension. In line with the need to optimise on funds and resources allocated, the branch will facilitate partnerships with functional departments and other spheres of government to fast track service delivery. On the Pension benefit the DMV will enter into partnership with GPAA identified as an implementing agent to disburse the benefit. The branch will also develop a Strategy document that will better inform the disbursement of the Subsidised public Transport due to the complex nature of public transport systems in the country.

The branch is considering to review the service delivery model for Healthcare Support whilst strengthening its present Memorandum of Understanding with Department of Defence (DoD) and South African Military Health Services (SAMHS).

Socio-Economic Support (SES) is allocated R1, 145.3 billion during the 2022/23 MTEF period as depicted in the table below.

## Expenditure trends and estimates

**Table 19: Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20				2020/21	2021/22	2022/23		
Database and Benefits Management	6.4	7.6	8.0	17.5	40.1%	3.5%	32.8	34.1	35.9	27.0%	8.3%
Health Care and Wellbeing Support	124.7	144.8	112.4	91.6	-9.8%	42.3%	115.1	115.6	120.8	9.6%	30.5%
Socioeconomic Support Management	203.6	102.4	104.0	196.1	-1.2%	54.2%	230.7	225.2	235.3	6.3%	61.2%
<b>Total</b>	<b>334.7</b>	<b>254.8</b>	<b>224.4</b>	<b>305.3</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>378.6</b>	<b>374.8</b>	<b>391.9</b>	<b>8.7%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(80.6)			(15.5)	(15.2)	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>138.3</b>	<b>156.5</b>	<b>124.9</b>	<b>122.6</b>	<b>-3.9%</b>	<b>48.5%</b>	<b>163.8</b>	<b>163.6</b>	<b>170.7</b>	<b>11.7%</b>	<b>42.8%</b>
Compensation of employees	21.8	23.9	22.4	42.5	24.9%	9.9%	43.2	43.5	45.5	2.3%	12.0%
Goods and services	116.4	132.5	102.5	80.1	-11.7%	38.6%	120.6	120.1	125.3	16.1%	30.7%
of which:											
Advertising	0.2	1.3	0.0	0.9	67.1%	0.2%	1.1	1.1	1.2	8.8%	0.3%
Computer services	-	-	-	1.3	-	0.1%	3.8	3.5	3.6	40.5%	0.8%
Consultants: Business and advisory services	-	-	-	1.0	-	0.1%	4.4	4.1	4.2	60.8%	0.9%
Contractors	107.6	127.4	101.2	70.3	-13.2%	36.3%	101.8	102.2	106.8	14.9%	26.3%
Consumables: Stationery, printing and office supplies	0.2	0.4	0.1	0.8	56.4%	0.1%	2.0	1.9	1.9	36.2%	0.5%
Travel and subsistence	7.5	3.2	1.1	3.9	-19.5%	1.4%	5.4	5.3	5.5	12.5%	1.4%
<b>Transfers and subsidies</b>	<b>196.3</b>	<b>98.2</b>	<b>98.9</b>	<b>177.7</b>	<b>-3.3%</b>	<b>51.0%</b>	<b>202.9</b>	<b>197.1</b>	<b>205.9</b>	<b>5.0%</b>	<b>54.0%</b>
Households	196.3	98.2	98.9	177.7	-3.3%	51.0%	202.9	197.1	205.9	5.0%	54.0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.6</b>	<b>5.0</b>	<b>281.4%</b>	<b>0.5%</b>	<b>11.9</b>	<b>14.1</b>	<b>15.3</b>	<b>45.2%</b>	<b>3.2%</b>
Machinery and equipment	0.1	0.2	0.6	5.0	280.4%	0.5%	1.8	1.6	1.7	-30.2%	0.7%
Software and other intangible assets	-	-	-	0.0	-	-	10.0	12.5	13.6	610.0%	2.5%
<b>Total</b>	<b>334.7</b>	<b>254.8</b>	<b>224.4</b>	<b>305.3</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>378.6</b>	<b>374.8</b>	<b>391.9</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>61.7%</b>	<b>53.4%</b>	<b>52.3%</b>	<b>50.3%</b>	<b>-</b>	<b>-</b>	<b>56.8%</b>	<b>56.5%</b>	<b>56.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>6.8</b>	<b>98.1</b>	<b>98.9</b>	<b>16.9</b>	<b>35.6%</b>	<b>19.7%</b>	<b>36.9</b>	<b>22.0</b>	<b>21.1</b>	<b>7.8%</b>	<b>6.7%</b>
Military veterans' benefits	6.8	98.1	98.9	16.9	35.6%	19.7%	36.9	22.0	21.1	7.8%	6.7%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>189.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.8</b>	<b>-5.3%</b>	<b>31.3%</b>	<b>166.0</b>	<b>175.1</b>	<b>184.8</b>	<b>4.7%</b>	<b>47.3%</b>
Military veterans' benefits	189.5	0.0	0.0	160.8	-5.3%	31.3%	166.0	175.1	184.8	4.7%	47.3%

## Personnel information

Table 20: Socioeconomic Support personnel numbers and cost by salary level<sup>1</sup>

Salary level	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total level (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Socioeconomic Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	21	-	19	22.4	1.2	40	42.5	1.1	40	43.2	1.1	39	43.5	1.1	39	45.5	1.2	-0.4%	100.0%
1 – 6	1	-	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	-	2.5%
7 – 10	4	-	5	6.6	1.3	4	2.5	0.6	4	2.6	0.6	4	2.6	0.7	4	2.8	0.7	-	10.1%
11 – 12	9	-	7	7.2	1.0	28	29.7	1.1	28	30.1	1.1	27	30.2	1.1	27	31.6	1.2	-0.6%	69.6%
13 – 16	7	-	6	8.3	1.4	7	9.9	1.4	7	10.1	1.4	7	10.2	1.5	7	10.7	1.5	-	17.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## 8.2.4 Programme 3: Empowerment and Stakeholder Management (ESM)

**The main purpose of this programme** is to manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes

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

- a) **Provincial Offices and Stakeholder Relations** - Facilitates and coordinates military veteran stakeholder institutions and provide administrative support to secure stakeholders from public and private institutions willing to contribute towards the wellbeing of military veterans.
- b) **Empowerment, Skills Development and Education Support Benefit** - Provides skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities, and also develops norms and standards for the provision of education.
- c) **Heritage, Memorials, Burials and Honours** - Provide services to honour the contributions made by military veterans in the struggle for democracy; and ensures that their memorials are adequately secured, articulated in a dignified manner and captured in historical texts.

### Objectives

- Ensure the empowerment of deserving military veterans by:
  - Providing 3 000 Military Veterans and their dependants with access to relevant training and skills development programmes
  - Providing 330 Military Veterans businesses with access to business facilitation programmes over the Medium Term.
  - Providing 90 Military Veterans with access to employment placement opportunities over the Medium Term.
  - 10 500 eligible Military Veterans and their dependants throughout the country are provided with ongoing education support each year over the Medium Term.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by ensuring that 3 memorial sites. This is still a dependant indicator and DMV has no construction mandate legally for military veterans are facilitated each year over the medium term.

### 8.2.4.1 ESM Outcomes, Outputs, Performance Indicators and Targets

Table 21: ESM Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets				
				Audited /Actual Performance		Estimated Performance	MTEF Period	
				2018/19	2019/20	2020/21	2021/22	2022/23
<b>Socio-economic status of Military Veterans' community improved and sustained</b>	Military Veterans' memorial lectures coordinated for Military Veterans	PPi: 301	Number of memorial lectures coordinated for Military Veterans	4	2	10	4	4
	Approved burial claims paid within 30 days	PPi: 302	Percentage of approved burial claims paid within 30 days	97%	99%	100%	100%	100%
	Military Veterans and their dependants approved for skills development programmes	PPi: 303	Number of Military Veterans and their dependants approved for skills development programmes	900	607	1 000	3 500	3 500
	Bursaries provided to Military Veterans and their dependants per year	PPi: 304	Number of bursaries provided to Military Veterans and their dependants per year	4 449	2 779	3 500	3 500	3 500
	Military Veterans' businesses provided with access to business facilitation programmes	PPi: 305	Number of Military Veterans businesses provided with access to business facilitation programmes	163	45	110	110	110

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Military Veterans provided with access to employment placement opportunities	Military Veterans provided with access to employment placement opportunities	PPI: 306	Number of Military Veterans provided with access to employment placement opportunities	New Indicator	25	30	30	30	30	30
			Number of Military Veterans memorial sites facilitated per year	0	The target was discontinued	3	3	3	3	
Military Veterans memorial sites facilitated per year		PPI:307	Number of Military Veterans memorial sites facilitated per year	0						

#### 8.2.4.2 ESM Indicators, Annual and Quarterly Targets

**Table 22: ESM Indicators, Annual and Quarterly Targets**

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 301	Number of memorial lectures coordinated for Military Veterans	4	1	1	1	1
PPI: 302	Percentage of approved burial claims paid within 30 days	100%	100%	100%	100%	100%
PPI: 303	Number of Military Veterans and their dependants approved for skills development programmes	3 500	875	875	875	875
*PPI: 304	Number of bursaries provided to Military Veterans and their dependants per year	3 500	-	-	-	3 500
PPI: 305	Number of Military Veterans businesses provided with access to business facilitation programmes	110	30	40	70	110
PPI:306	Number of Military Veterans provided with access to employment placement opportunities	30	-	10	10	10
*PPI: 307	Number of Military Veterans memorial sites facilitated per year	3	-	-	-	3

\* NB: Targets that are reported on only at the end of the financial year, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met

### 8.2.4.3 Planned Performance over the MTEF Period

The strategic focus of the Empowerment and Stakeholder Management will be on the following aspects:

#### **Enablers to achieve the five-year targets are as follows:**

##### **Empowerment, Skills Development and Education Support Benefit**

- Strengthening of existing and establishment of new working relationships with identified Sector Education and Training Authorities (SETAs), Community Colleges, TVET Colleges, SEDA and relevant industries for the facilitation of skills training and funding programmes;
- Advocacy for the inclusion of Military Veterans in jobs and business opportunities to be created through the Job Summit, Operation Phakisa, Public Works Development Programmes and Spatial Developments;
- The strengthening of existing and establishment of new working relationships with relevant departments namely Department of Small Business Development (DSBD), Department of Employment and Labour (DEL) and the Department of Human Settlements (DHS), Department of Trade and Industry (DTI) and organs of state for market linkages;
- The strengthening of existing and establishment of new working relationships with business funding state organs namely the Small Enterprise Finance Agency (SEFA), Industrial Development Corporation (IDC) and the National Empowerment Fund (NEF);
- The strengthening of existing and establishment of strategic partnerships with identified heritage stakeholders and supporting departments from the DSAC and its agencies (SAHRA, NHC, Freedom Park) to DoJ & CD and others to recognize and honour military veterans and memorialize them through rehabilitating their graves; facilitation and coordination of military veterans in the RLHR; aligning and tracking the delivery of the Resistance Liberation and Heritage Route.
- Contribute towards the development of education support regulation.
- Enter into an MoU with DHET as well as review the DBE to enable alignment of processes in the implementation of the benefit.

##### **Heritage, Memorials, Burials and Honours**

- Continue to provide burial support services for Military Veterans, recognising and honouring them posthumously.
- Facilitate and coordinate the identification, protection and maintenance of liberation struggle Military Veterans graves, in collaboration with the relevant line functions departments
- Facilitate for the repatriation and restitution of human remains of Military Veterans and any other service incidental to this function and enlist support and assistance from DSAC (SAHRA), DoJ & CD and other supporting departments.
- The strengthening of existing and establishment of strategic partnerships with identified heritage stakeholders and supporting departments from the DSAC and its agencies (SAHRA, NHC, Freedom Park) to DoJ & CD and others to recognize and honour Military Veterans and memorialize them through rehabilitating their graves; facilitation and coordination of Military Veterans in the RLHR; aligning and tracking the delivery of the Resistance Liberation and Heritage Route.

**NB: All benefits are provided to Military Veterans and /or dependents registered in the DMV database, recipients cover both gender and youth especially education support.**

### 8.2.4.4 Programme Resource Considerations

During the MTEF, ESM will prioritise Burial Support and Heritage, Memorials and Honouring of Military Veterans through honouring them whilst alive and aim to provide decent burials as when Military Veterans depart this earth.

The branch will fast track business empowerment initiatives and secure job placement initiatives.

Empowerment and Stakeholder Management (ESM) Programme is allocated R468, 9 million during the 2022/23 MTEF period as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

### Expenditure trends and estimates

**Table 23: Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20				2020/21	2021/22	2018/19 - 2021/22		
Provincial Offices and Stakeholder Relations	36.0	37.0	28.7	65.2	21.9%	42.7%	65.9	66.4	69.2	2.0%	41.8%
Empowerment and Skills Development	18.7	27.8	27.5	66.8	53.0%	36.0%	61.6	60.5	62.9	-2.0%	39.4%
Heritage, Memorials, Burials and Honours	14.6	17.9	13.8	37.3	36.8%	21.4%	27.0	27.1	28.3	-8.8%	18.8%
<b>Total</b>	<b>69.2</b>	<b>82.7</b>	<b>70.1</b>	<b>169.2</b>	<b>34.7%</b>	<b>100.0%</b>	<b>154.4</b>	<b>154.0</b>	<b>160.5</b>	<b>-1.8%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				31.6			17.0	14.8	(0.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>62.7</b>	<b>73.8</b>	<b>56.7</b>	<b>123.7</b>	<b>25.4%</b>	<b>80.9%</b>	<b>143.4</b>	<b>142.6</b>	<b>148.7</b>	<b>6.3%</b>	<b>87.5%</b>
Compensation of employees	29.7	32.0	30.6	40.0	10.5%	33.8%	40.3	40.6	42.4	2.0%	25.6%
Goods and services	33.0	41.8	26.1	83.7	36.4%	47.1%	103.1	102.1	106.3	8.3%	61.9%
of which:											
Advertising	–	–	–	2.6	–	0.7%	3.1	3.0	3.2	6.7%	1.9%
Agency and support/ outsourced services	2.2	2.9	2.8	3.3	14.5%	2.9%	6.3	6.3	6.6	25.8%	3.5%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20				2020/21	2021/22	2018/19 - 2021/22		
Consumable supplies	0.0	0.0	0.8	2.7	594.1%	0.9%	5.7	5.6	5.9	29.9%	3.1%
Travel and subsistence	20.1	19.0	4.3	19.9	-0.3%	16.2%	39.6	39.2	40.7	26.9%	21.9%
Training and development	6.2	16.6	16.5	24.7	58.0%	16.4%	26.3	25.8	26.8	2.8%	16.2%
Venues and facilities	1.5	1.4	0.4	12.5	100.8%	4.0%	9.7	9.7	10.1	-6.8%	6.6%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6.5</b>	<b>8.8</b>	<b>8.5</b>	<b>11.1</b>	<b>19.5%</b>	<b>8.9%</b>	<b>6.3</b>	<b>6.3</b>	<b>6.5</b>	<b>-16.1%</b>	<b>4.7%</b>
Foreign governments and international organisations	-	-	0.1	-	-	-	0.6	0.6	0.6	-	0.3%
Households	6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.4</b>	<b>34.5</b>	<b>615.9%</b>	<b>9.0%</b>	<b>4.8</b>	<b>5.0</b>	<b>5.3</b>	<b>-46.6%</b>	<b>7.8%</b>
Machinery and equipment	0.1	0.0	0.4	34.0	612.6%	8.8%	4.7	4.9	5.2	-46.7%	7.6%
Heritage assets	-	0.1	-	-	-	-	0.1	0.1	0.1	-	-
Software and other intangible assets	-	-	-	0.5	-	0.1%	-	-	-	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>-</b>	<b>4.4</b>	<b>-</b>	<b>-100.0%</b>	<b>1.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>69.2</b>	<b>82.7</b>	<b>70.1</b>	<b>169.2</b>	<b>34.7%</b>	<b>100.0%</b>	<b>154.4</b>	<b>154.0</b>	<b>160.5</b>	<b>-1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.8%</b>	<b>17.3%</b>	<b>16.3%</b>	<b>27.9%</b>	<b>-</b>	<b>-</b>	<b>23.2%</b>	<b>23.2%</b>	<b>23.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>6.5</b>	<b>8.8</b>	<b>8.5</b>	<b>11.1</b>	<b>19.5%</b>	<b>8.9%</b>	<b>5.7</b>	<b>5.7</b>	<b>5.9</b>	<b>-18.8%</b>	<b>4.5%</b>
Military veterans' benefits	6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-</b>	<b>0.3%</b>
World Veterans Federation	-	-	0.1	-	-	-	0.6	0.6	0.6	-	0.3%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 24: Empowerment and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Empowerment and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	45	-	32	30.6	1.0	51	40.0	0.8	51	40.3	0.8	50	40.6	0.8	50	42.4	0.8	-0.7%	100.0%
1 – 6	3	-	2	0.7	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	5.9%
7 – 10	21	-	11	10.1	0.9	21	7.6	0.4	20	7.0	0.4	20	7.1	0.4	20	7.5	0.4	-1.6%	39.9%
11 – 12	13	-	12	10.2	0.9	19	20.2	1.0	20	20.8	1.1	19	20.8	1.1	19	21.7	1.1	-0.2%	38.4%
13 – 16	8	-	7	9.6	1.4	8	11.3	1.4	8	11.4	1.4	8	11.6	1.5	8	12.2	1.5	-	15.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Overall Human Resource Reconsiderations (Administration, SES & ESM)

**Table 25: Information with respect to Human Resource Employment Profile**

SALARY LEVEL	PERMANENT	CONTRACT	INTERNS	VACANCIES	TOTAL
16	-	1	-	-	1
15	1	-	-	2	3
14	6	-	-	2	8
13	16	-	-	1	17
12	25	-	-	7	32
11	10	1	-	5	16
10	24	5	-	-	29
9	3	2	-	2	7
8	6	-	-	-	6
7	23	-	-	2	25
6	11	30	-	3	44
5	2	-	-	1	3
4	1	9	-	-	10
3	1	-	-	-	1
2	-	-	0	1	1

TOTAL	129	48	0	26	203
-------	-----	----	---	----	-----

**Total permanent staff including vacancies : 155**

Current staff members : 129

Vacancies : 26

Contract workers : 48

Interns : 0

**Total : 203**

As at March 2021, the department had filled a total of 124 posts (73% of total funded posts) permanent posts. The DMV staff established structure has 169 approved posts.

## 9. Updated Key Risks

The Department continues to pursue its commitment towards the enabling of the effective management of risks throughout the organisation by the continuous adoption of best practices and methodologies relating to enterprise risk management, tailored to the department portfolio whilst ensuring legislative compliance.

The Department will strive to ensure that a culture of risk management is institutionalised in departmental processes thereby reducing the departmental risk exposure to an acceptable level.

The identified departmental risks continue to be subjected to regular monitoring and scrutiny by relevant departmental management forums, oversight and governance structures that include, amongst others, the Risk Management Committee and the Department Audit Committee.



**Table 26: Updated key risks**

Outcome	Key Risks	Risk Mitigation
Socio-economic status of Military Veterans' community improved and sustained	Inadequate and non-integrated business systems to support the strategy of the department	Successful adoption and implementation of integrated business systems
	Instability at leadership level	Strict adherence by all to the DPSA stated period of filling SMS vacancies.
	Misalignment of the organizational structure with the Service Delivery Model (SDM).	Finalisation of the approval of the Act which will determine the Departmental structure
	Gaps in the current MVs legislation and policy framework.	• Introduce amendments to the Military Veterans Act 18 of 2011.
		• Alignment of the Military Veterans Benefits regulations to the Act and the introduction of other Section 24 regulations
		• Development of policies in line with the Amended Act.
	Inadequate stakeholder management	Develop and implement stakeholder management strategy framework.
	Fraud and corruption within the department	Implementation of an integrated fraud and corruption risk management process.
Business interruptions	Approve and implement business continuity management framework.	

## 10. Public Entities/ Statutory Bodies

**Table 27: Statutory Bodies**

Name of public entity	Mandate	Outcomes
Appeal Board	Consider any appeal lodged with it by Military Veteran against any decision taken by an official in terms of the Military Veterans act which adversely affects the rights of that Military Veteran.	Fair and just determinations of Military Veterans rights
Advisory Council	Advise the minister on any matter relating to the policy applicable to Military Veterans.	Policy and regulatory advice
National Military Veterans' Association (i.e. South African National Military Veterans Association (SANMVA))	A non-governmental organisation that lawfully represents the interests of Military Veterans.	Accountable united Military Veterans' community

Section 7, 10 and 20 of the Military Veterans Act establishes three Statutory Bodies. These are the National Military Veterans Association, Advisory Council as well as Appeal Board.

Despite their existence since 2013 for the National Military Veterans Association and for five years from 2015 for the Advisory Council and the Appeal Board, these plans have not been developed whilst funds have been expended.

These Statutory Bodies are required to have costed MTEF linked planning instruments to enable strategic budgeting. Further the administrative process that was initiated in 2013/2014FY to realize the recognition of these in terms of the schedules of the PFMA remains an unfinished task. Further formalization of these governance protocols will be achieved through the delegated legislation that is currently being developed to give substance to section 24 (2) of the Military Veterans Act 18 of 2011.

## 11. Infrastructure Projects

**Table 28: Infrastructure Projects**

No.	Project name	Programme	Project description	Outputs	Project start Date	Project completion date	Total Estimated cost	Current year Expenditure
1.	DMV HQ	Admin	Acquiring permanent DMV HQ	National Office	2021	2025	R31 million	R0
2.	Provincial Offices	Admin	Procuring outstanding Provincial Offices to service the footprint of Military Veterans	National footprint	2021	2022	R7 million	R14 million
3.	Health and Wellness Centre	SES	Step down Facility: a facility for patients whose conditions require lower level of care than that offered at hospital.	Provincial HWC	2020	2021	R13 million	0
4.	Head stones	ESM	Headstones for Military Veterans graves	Headstones for Military Veterans graves	2020	2023	R21 million	R7 million
5	Memorial Sites	ESM	Honour Military Veterans in life and memorialize them in death	12 Military Veterans memorial sites facilitated	2020	2023	R13 million	0

## 12. Private-Public Partnerships

Table 29: Private-Public Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

## 13. District Development Model (DDM)

Table 30: District Development Model (DDM)

Areas of intervention	Five-year Planning Period				
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader
The Department does not have the direct DDM projects as it is the recipient of services from front-line Departments					
<b>Role and responsibilities of the Department</b>					
<ul style="list-style-type: none"> <li>The Department of Military Veterans' mandate is to facilitate delivery of benefits 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, therefore this makes the Department to be a recipient of services from different government Departments through the agreement entered into.</li> <li>The Department has partnered with front Departments which are currently implementing the service delivery projects at district level.</li> <li>In the meantime the Department is in engaging intensively on this model for the delivery of benefits to Military Veterans and their communities.</li> </ul>					

## 14. CONCLUSION

The DMV APP 2022/23FY will form the basis for measuring the performance of the department.

The critical success factors for high performance are a well-structured, staffed organization housed in good facilities with the best policies and systems including ICT systems.

The whole government approach will go a long way in assisting and supporting the Department to progressively realize the National Mandate to serve Military Veterans who qualify for benefits and support services.



Part D:

# Technical Indicator Descriptions (TIDs)

Definitions

Sources

Assumptions

Data

Verification

## Programme 1: Administration

### PPI: 101

Indicator Title	Unqualified Audit Opinion
Definition	This is an audit outcome as a result of submission of compliant annual financial statements which contains financial information regarding the financial position, performance, cash flow and statement of changes in net assets of the department.
Source of data	Annual Financial Statements (AFS)
Method of Calculation / Assessment	Simple count
Means of Verification	External Auditors report by 31 July each year
Assumptions	It is assumed that the submission of compliant financial statements is complied with.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Maintain unqualified audit opinion
Indicator Responsibility	Chief Financial Officer

### PPI: 102

Indicator Title	Percentage of legitimate invoices paid within 30 days
Definition	This indicator refers to the number of legitimate invoices paid within 30 days of receipt as a percentage of the total number of unopposed invoices received and paid during the same accounting period.
Source of data	A BAS report received on a monthly basis on the payment of claims and invoices
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Numerator : number of unopposed invoices paid within 30 days per annum</li> <li>Denominator : total number of unopposed invoices received per annum</li> <li>Percentage = numerator/denominator x 100</li> </ul>
Means of Verification	BAS Audit Report will be used to verify accuracy of this indicator
Assumptions	It is assumed that the BAS system will always be fully operational
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	The higher the payments done within the stipulated timelines the better
Indicator Responsibility	Chief Financial Officer

### PPI: 103

Indicator Title	Number of IDMS modules implemented
Definition	This indicator refer to the Integrated Database Management System consisting of Registration, Healthcare, Counselling and Treatment, Basic and Tertiary Education, Housing, Burial Support and Honouring, Compensation, Transport, Pension, Training and Skills Development, Facilitation of Employment, Business Opportunities and Payment Modules.
Source of data	Approved ICT Strategy
Method of Calculation / Assessment	Simple count
Means of Verification	Signed phase completion certificate
Assumptions	<ul style="list-style-type: none"> <li>• Aadaquate SITA resources (financial, human and technical)</li> <li>• Adequate DMV reosurces (financial, human and technical)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Four modules of IDMS implemented, fully integrated to the registration database module and functional.
Indicator Responsibility	DDG: Corporate Service

### PPI: 104

Indicator Title	Percentage representation of persons with disability
Definition	The indicator refers to the degree to which Persons with Disability are represented in the total staff complement.
Source of data	Personal and Salary System (PERSAL)
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Numerator: number of appointed Persons with Disability in the post establishment</li> <li>• Denominator: total number of posts filled in the post establishment.</li> <li>• Percentage = numerator/denominator x 100</li> </ul>
Means of Verification	HRM Reports
Assumptions	<ul style="list-style-type: none"> <li>• Information on PERSAL accurate and reliable</li> <li>• Effective and efficient management of the system and data</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: 2%</li> </ul>

<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	The achievement of 2% representation of Persons with Disability.
<b>Indicator Responsibility</b>	DDG: Corporate Service

### PPI: 105

<b>Indicator Title</b>	<b>Percentage representation of women at SMS level</b>
<b>Definition</b>	This indicator refers to the degree to which women are represented at SMS level.
<b>Source of data</b>	PERSAL
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>• Numerator: number of women at SMS level</li> <li>• Denominator: total number of posts at SMS level.</li> <li>• Percentage: = numerator/denominator x 100</li> </ul>
<b>Means of Verification</b>	HRM Reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Information on PERSAL accurate and reliable</li> <li>• Effective and efficient management of the system and data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	The achievement of the set 50% representation of women at SMS.
<b>Indicator Responsibility</b>	DDG: Corporate Service

### PPI: 106

<b>Indicator Title</b>	<b>Number of liberation struggle history research outputs</b>
<b>Definition</b>	This indicator means coordinated research initiatives on liberation struggle history. The liberation struggle history research outputs refers to Life Histories (documentaries and profiling), Military Veterans' autobiographies needs analysis study, brown paper/dialogues (ministerial project), Publishing House and special research programmes through partnerships including support of External and Internal research projects.
<b>Source of data</b>	Approved operational plan of the unit
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Research output about liberation struggle by Military Veterans
<b>Assumptions</b>	Internal apprehension on the support and approval of research initiatives and programmes

<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Six quality research reports about liberation struggle by Military Veterans
<b>Indicator Responsibility</b>	DDG: Corporate Service



## Programme 2: Socio-Economic Support (SES)

### PPI: 201 (A)

Indicator Title	Number of confirmed Military veterans registered in the database per year
Definition	<ul style="list-style-type: none"> <li>“Registration on military veterans’ database” means meeting the criteria as per the definition of a Military Veteran according to the Military Veterans’ Act, 2011 (Act 18 of 2011). All those who apply and meet the criteria are registered on the database.</li> <li>Number of new Military Veterans registered on the National Military Veterans’ Database annually.</li> </ul>
Source of data	SANDF Member Records and the Records of the NSF Verification Panel.
Method of Calculation / Assessment	Simple Count
Means of Verification	<ul style="list-style-type: none"> <li>Electronic source of Military Veterans from the SANDF.</li> <li>Records of the NSF Verification Panel</li> </ul>
Assumptions	That the database consists of Military Veterans information from the CPR list as well as from DoD data file, and that the DMV has ascertained that the information is accurate through confirmation of military service by the DMV and Verification Process outcome.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: N/A</li> <li>Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Contribute to the effective, efficient, credible National Military Veterans Database.
Indicator Responsibility	DDG: Socio-Economic Support (SES)

### PPI: 201 (B)

Indicator Title	Number of files processed by the verification panel per year
Definition	<ul style="list-style-type: none"> <li>Verification is the process where applicants present themselves before the Verification Panel for an interview to determine whether the applicant is a Military Veteran based on the facts presented before the Panel for its consideration.</li> <li>Number of files processed means the physical files of applicants processed by the Verification Panel regardless of the outcome.</li> <li>It is important to note that the Verification Process will probably be finalised before the end of the MTEF Cycle.</li> </ul>
Source of data	Applicant files in possession of the Verification Panel.

Method of Calculation / Assessment	Simple Count
Means of Verification	Records of files submitted to Verification Panel.
Assumptions	That the Verification Panel will ensure that all files are securely kept and processing recorded.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Contribute to the effective, efficient, credible National Military Veterans Database.
Indicator Responsibility	DDG: Socio-Economic Support (SES)

### PPI: 202

Indicator Title	<b>Number of military veterans approved to access newly built houses per year</b>
Definition	The indicator means NSF military veterans that are approved with access to newly built houses by DMV and DHS in a year
Source of data	Housing Database
Method of Calculation / Assessment	Simple count the number of military veterans approved to access newly built houses by DMV and Department Human Settlements
Means of Verification	Newly Built Housing Database
Assumptions	There are deserving military veterans who have indicated a need for decent housing and live under destitution, the DMV has assessed the situation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 5%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-end)
Reporting Cycle	Annual progress against the five year target
Desired performance	Accelerating delivery to ensure that deserving military veterans are provided with housing opportunities
Indicator Responsibility	DDG: Socio-Economic Support (SES)

**PPI: 203**

<b>Indicator Title</b>	<b>Number of Military Veterans approved for compensation benefit per year</b>
<b>Definition</b>	The indicator refers to the number of military Veterans who have undergone medical assessment and have been either rejected or approved to be compensated for disabling Injuries/trauma/disease resulting from their participation in military activity.
<b>Source of data</b>	Data file of military veterans who have undergone medical assessment for compensation benefit
<b>Method of Calculation / Assessment</b>	Count a number of military veterans who have undergone medical assessment for compensation benefit
<b>Means of Verification</b>	Final medical panel report
<b>Assumptions</b>	The applicant had an injury, trauma or disease that is linked to military services, that the applicants had not received compensation.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 5%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: &lt;2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual progress against the five year target
<b>Desired performance</b>	To ensure that eligible military veterans who have sustained injury/trauma/disease while participating in military activities are assessed, and those who qualified and approved for compensation are being compensated
<b>Indicator Responsibility</b>	DDG: Socio-Economic Support (SES)

**PI: 204**

<b>Indicator Title</b>	<b>Number of Military Veterans approved for pension benefit per year</b>
<b>Definition</b>	The indicator means the number of NSF military veterans approved for the Pension benefit in a year
<b>Source of data</b>	GPAA report
<b>Method of Calculation / Assessment</b>	Simple count of approved Military Veterans
<b>Means of Verification</b>	Pension benefit database
<b>Assumptions</b>	There are Military veterans who the majority of the non-statutory force members, unlike their counterparts, did not upon retirement, receive socio-economic support services to the extent intended for retiring servicemen. Policy priority is to be given to the NSF members since they never received any income during the liberation process thus rendering them as destitute soldiers after the demobilization from the SANDF.

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: N/A</li> <li>Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-end)
Reporting Cycle	Annual progress against the five year target
Desired performance	Accelerating delivery to ensure that deserving Military Veterans are provided with the pension benefits
Indicator Responsibility	DDG: Socio-Economic Support (SES)

### PPI: 205

Indicator Title	<b>Strategy on subsidised public transport approved</b>
Definition	The indicator means a framework that will guide and direct the provision of the Subsidised Public Transport benefit with a cost benefit analysis
Source of data	Approved Strategy on subsidised public transport
Method of Calculation / Assessment	Simple count and Verification of the presence of the approved strategy
Means of Verification	Approved Strategy on subsidised public transport
Assumptions	Military veterans face high transportation costs on a daily basis and thus their households are spending more than 10 percent threshold of their disposable income. This is because a large number of military veterans are unemployed, or if employed or rely on State support schemes like pension, social grants.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: N/A</li> <li>Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting Cycle	Annual progress against the five year target
Desired performance	Accelerating approval of the subsidized public transport Strategy
Indicator Responsibility	DDG: Socio-Economic Support (SES)

**PPI: 206**

<b>Indicator Title</b>	<b>Number of Military Veterans approved to access health care services</b>
<b>Definition</b>	The indicator refers to the number of military veterans who have been provided with authority to access healthcare services through the military veteran’s healthcare programme.
<b>Source of data</b>	Database of military veterans who have been approved to access health care services
<b>Method of Calculation / Assessment</b>	Number of new approvals for financial year + Total number of Military Veterans who have been approved to access healthcare.
<b>Means of Verification</b>	Authorization Letters
<b>Assumptions</b>	Military Veterans who have applied for healthcare benefit are in need of such service
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 5%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: 5%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	<p>Military Veterans in need of healthcare services are provided with healthcare while their health and socioeconomic circumstances improves.</p> <ul style="list-style-type: none"> <li>• status is changed for the better.</li> </ul>
<b>Indicator Responsibility</b>	DDG: Socio-Economic Support (SES)

**PPI: 207**

<b>Indicator Title</b>	<b>Number of Military Veterans and dependents provided with dedicated counselling services and treatment</b>
<b>Definition</b>	The indicator refers to the number of military veterans who have been provided with dedicated counselling services and treatment through the DMV service partners and internally by the departments social workers.
<b>Source of data</b>	Database of military veterans and dependents who have been provided with dedicated counselling services and treatment by the relevant DMV service partners or by the departments social workers.
<b>Method of Calculation / Assessment</b>	Count the number of Military Veterans and or dependents provided with counselling and treatment in each quarter.
<b>Means of Verification</b>	SAMHS quarterly reports and files of MVs and/or their dependants assessed by the departments’ Social Workers
<b>Assumptions</b>	There are Military Veterans and/ or Dependents who are suffering from mental conditions or experiencing emotional distress and are in need of counselling services and treatment across all nine provinces

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 5%</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: N/A</li> <li>Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Accelerating delivery to ensure that eligible Military Veterans and or dependents are provided with dedicated counselling services to improve their wellbeing and be able to improve their livelihoods and socio-economic circumstances
Indicator Responsibility	DDG: Socio-Economic Support (SES)

### PPI: 208

Indicator Title	<b>Number of military veterans approved to access mortgage bonds subsidy per year</b>
Definition	The indicator means military veterans approved for mortgage bond subsidy for NSF military veterans per year
Source of data	Mortgage Bond Database
Method of Calculation/ Assessment	Count the number of military veterans approved for mortgage bond subsidy
Means of Verification	Mortgage Bond Subsidy Database
Assumptions	There are military veterans who have indicated a need for assistance with mortgage bonds and have no ability to settle the bonds and the DMV has assessed the situation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 5%</li> <li>Target for Youth: N/A</li> <li>Target for Persons with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: N/A</li> <li>Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Non-Cumulative
Reporting Cycle	Annual progress against the five year target
Desired Performance	Accelerating delivery to ensure that deserving military veterans are provided with housing opportunities
Indicator Responsibility	DDG: Socio-Economic Support (SES)

### Programme 3: Empowerment and Stakeholder Management (ESM)

#### PPI: 301

Indicator Title	Number of memorial lectures coordinated for Military Veterans
Definition	This indicator refers to the invitation of key note speakers to narrate the activities of the deceased and living Military Veterans and their contribution to the liberation struggle together with relevant stakeholders.  Memorial activities may amongst others include activities such as photo exhibitions of the life of Military Veterans
Source of data	<ul style="list-style-type: none"> <li>• Speaking notes from the key speakers</li> <li>• Video recording of the proceedings</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Simple Count</li> <li>• Monitoring and evaluation of outcomes and impact (quantitative)</li> </ul>
Means of Verification	List of memorial lectures
Assumptions	Availability of requisite resources to roll-out the Indicator
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	Nine Provinces
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Targets achieved as planned
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

#### PPI: 302

Indicator Title	Percentage of approved burial claims paid within 30 days
Definition	This indicator reports on the number of eligible Military Veterans whose families are timeously provided with financial support for burial expenses related to the burial of deceased Military Veterans per year.
Source of data	Burial support applications
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Numerator: Number of approved burial and re-burial claims paid within 30 days.</li> <li>• Denominator: Total number of claims received within the reporting period (with complete documentation).</li> </ul>
Means of Verification	List of supported families
Assumptions	Availability of requisite resources to roll-out the Indicator
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>

<b>Spatial Transformation (where applicable)</b>	Nine Provinces
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All legible deceased military veterans given burial support (100%)
<b>Indicator Responsibility</b>	DDG: Empowerment and Stakeholder Management (ESM)

### PPI: 303

<b>Indicator Title</b>	<b>Number of Military Veterans and their dependants approved for skills development programmes</b>
<b>Definition</b>	The indicator refers to the Military Veterans and dependants, verified on the DMV military veteran's database, who applied and were approved for skills development programmes
<b>Source of data</b>	Approved list military veterans and dependants
<b>Method of Calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>• Simple count (quantitative)</li> <li>• Monitoring and evaluation of outcomes and impact (qualitative)</li> </ul>
<b>Means of Verification</b>	Schedule of approved skills development applications
<b>Assumptions</b>	Availability of requisite resources
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: 100%</li> <li>• Target for Persons with Disability: 100%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Township and Rural areas
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher – fully empowered military veterans
<b>Indicator Responsibility</b>	DDG: Empowerment and Stakeholder Management (ESM)

### PPI: 304

<b>Indicator Title</b>	<b>Number of bursaries provided to Military Veterans and their dependents per year</b>
<b>Definition</b>	Military Veterans and dependents approved and provided with education support in a financial year
<b>Source of data</b>	Education Support Database
<b>Method of Calculation / Assessment</b>	Simple count.
<b>Means of Verification</b>	Files of approved beneficiaries with commitment letters
<b>Assumptions</b>	There are military veterans or dependents who have indicated a need for education support to enable them to be empowered and able to compete in the work space and contribute to the economy.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: &lt;10%</li> <li>• Target for Youth: &lt;30%</li> <li>• Target for Persons with Disabilities: &lt;2%</li> </ul>



<b>Spatial Transformation (where applicable)</b>	All Nine Provinces
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Accelerating delivery to ensure that deserving Military Veterans and or dependents are provided with education support
<b>Indicator Responsibility</b>	DDG: Empowerment and Stakeholder Management (ESM)

### PPI: 305

<b>Indicator Title</b>	<b>Number of Military Veterans businesses provided with access to business facilitation programmes</b>
<b>Definition</b>	Access to business facilitation programmes refers to Military Veterans-owned Business entities (such a cooperatives, close corporation, companies, and informal traders) receiving assistance with regard to their businesses' empowerment and support which entails interventions such as training on business information and statistics in the various sectors; training on planning, logistics and financial modelling; information on Funding options and institutional arrangements; linkages to markets and skills transfer, capacity building, support and mentorship.
<b>Source of data</b>	Approved list of Military Veterans-owned Business entities
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Schedule of business facilitation programme (spreadsheet format)
<b>Assumptions</b>	Availability of requisite resources
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: 100%</li> <li>• Target for Persons with Disabilities: 100%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Nine Provinces
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher - Military Veterans-owned Business entities functional
<b>Indicator Responsibility</b>	DDG: Empowerment and Stakeholder Management (ESM)

### PPI: 306

<b>Indicator Title</b>	<b>Number of Military Veterans provided with access to employment placement opportunities</b>
<b>Definition</b>	This indicator refers to Military Veterans who have been assisted to access the job opportunities in collaboration with relevant stakeholders based on existing job opportunities in the market.
<b>Source of data</b>	Database of job seeking Military Veterans
<b>Method of Calculation / Assessment</b>	Simple count

<b>Means of Verification</b>	Schedule of military veterans submitted to third parties for placement opportunities
<b>Assumptions</b>	Availability of requisite resources
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: 100%</li> <li>• Target for Persons with Disabilities: 100%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Townships and rural areas
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher - Number of Military Veterans provided with employment placement opportunities
<b>Indicator Responsibility</b>	DDG: Empowerment and Stakeholder Management (ESM)

### PPI 307

<b>Indicator Title</b>	<b>Number of Military Veteran's memorial sites facilitated per year</b>
<b>Definition</b>	This indicator refers to the various ways in which deceased and living military veterans are memorialised through new erection of memorialising infrastructure. Includes Plaques statues, walls and other memorials excluding tombstones
<b>Source of data</b>	Register of military veterans memorial sites facilitated
<b>Method of Calculation or Assessment</b>	Simple Count
<b>Means of Verification</b>	Actual memorial sites facilitated
<b>Assumptions</b>	Availability of requisite resources
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Townships and rural areas
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Facilitation on erection of memorial sites as planned for the remembrance of deceased Military Veterans
<b>Indicator Responsibility</b>	DDG: Empowerment and Stakeholder Management (ESM)

# PART E: DEPARTMENT OF MILITARY VETERANS PLANNING CYCLE

DMV Planning, Budgeting Monitoring and Evaluation Cycle												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Strategic Plans (every 5 years) Align with 5 year Electoral Cycle	Submission of Branch APP's for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines				Submit 1st Draft DMV FY+1 Strategic Plan to NT			Public Entities submit SP/ APP to DMV FY+1		Table DMV FY+1 Strategic Plan in Parliament
	Annual Performance Plans (every year) Workshops	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines	DMV Planning and Budgeting Seminar	Executive Authority (EA) Worksession		Submit 1st Draft DMV FY+1 APP to NT	Insight Briefing for Environmental Analysis FY+2	Environmental Analysis FY+2 Worksession	Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Worksession	Executive Authority (EA) FY+2 Strategic Planning Worksession / Environmental Analysis Approved	Table DMV FY+1 APP in Parliament
Changes to Core Performance Indicators		Due Diligence of Plans for FY+2	Presentation of DMV's priorities to the COD									
		Proposals of Tremendable Performance Indicators			Consultation with National Treasury on core Performance Indicators							
Annual Budget and MTEF	April Shift	NT issues MTEF Instructions	Propose changes to BPS	Submit DMV Budget proposals to NT	Engage MTEC wrt DMV policy proposals	EA engages MinComBud	NT issues ENE Instructions	MoF-MTBPS NT issues Allocation Letters	Submit 1st draft of DMV ENE to NT	Submit final DMV ENE to NT	Table DMV Budget in Parliament MOD&MV Budget Vote	
		Submit roll-over claim			NT approves changes to BPS	Submit DMV's Adjustments Budget to NT						
Worksessions		DMV (Quarterly Performance Review) for FY+1 MTEF Plans			August (Mid-term Performance Review) for FY+0 Spending						DMV (Quarterly Performance Review) for FY+1 MTEF Plans	
		Submit interim Fin Statements for 4th quarter	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT
Financial Performance Reports		Submit AFS to AGSA		Submit interim Fin Statements for 1st quarter						Submit interim Fin Statements for 3rd quarter		
				PCD & MV briefing						PCD & MV briefing		
MTSE Programme of Action (POA)	POA Quarterly Report			July Lesigotla			POA Quarterly Report	POA End-Year-Report to be submitted to the Presidency	Preparation for Jan Lesigotla	January Lesigotla	Sign DA / 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
Quarterly Performance 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	Submit DMV FY+0 MFR 15 days after month end to NT
	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week	Quarterly evaluation W/ session reporting to AO by 1st week
Annual Reports		Submit DMV FY-1 Annual Report Perf Info to AG		Submit 1st DMV FY+0 QR to AG, NT & Parliament	Table DMV FY-1 Annual Report in Parliament					Submit 3rd DMV FY+0 QR to AG, NT & Parliament		
Evaluations												
Functional Workshops				Professional Development Workshop Planning, M & E and Risk Management		Annual Seminar for Planners				DMV FY+0 Annual Report Coordinating Meeting	Professional Development Workshop Planning, M&E and Risk / AP Workshop	
				Final Steering Committee / Final Audit Report by AG / SCOPA Resolutions (Y-2)		Request action Plans from system owners				AGSA conducts interim audit	AGSA issues interim report	1st DMV interim steering committee / Attend SCOPA Hearings (Y-2)
Auditing Cycle		AG commences with final audit	AG issues draft management report				AG submits Engagement letter (Y+1)					
Stakeholder Management / Spanbou												

## References

- Electronic Communications and Transactions Act 25 of 2002
- National Environmental Management Act 107 of 1998 (NEMA)
- Promotion of Access to Information Act 2 of 2000
- Regulations developed in terms of section 27(2) of the Disaster Management Act 57 of 2002
- Section 14 of the Public Administration Management Act 11 of 2014
- South Africa Human Rights Commission
- The Constitution of the Republic of South Africa Act No 108 of 1996
- The Conversation, University of Pretoria, January 28 2021
- The Regulation of Interception of Communications and Provision of Communication-related Information Act 70 of 2002

# Notes

Lined area for notes, featuring horizontal dashed lines and a light green background with a large, faint, light green geometric shape.





328 Festival Street  
Hatfield, Pretoria  
0083

For more Information  
Visit [www.dmv.gov.za](http://www.dmv.gov.za)  
Call Centre: 080 232 3244

**RP312/2021**

**ISBN: 978-0-621-49806-6**