



DEPARTMENT OF MILITARY VETERANS

# ANNUAL PERFORMANCE PLAN 2020/21

*“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

Vote 26

Annual Performance Plan

for 2020/2021FY

Date of Tabling: March 2020

RP 361/2019

ISBN: 978-0-621-47943-0

# Table of Contents

Executive Authority Statement: Honourable NN Mapisa-Nqakula, Minister of Defence and Military Veterans, MP .....	5
Accounting Officer Statement: DM Mgwebi (Lt Gen).....	8
Official Sign-Off .....	9
Introduction .....	10
List of Abbreviations .....	11
<b>Part A: Our Mandate .....</b>	<b>13</b>
1. Updates to the relevant legislative and policy mandates .....	14
2. Updates to institutional policies and strategies .....	15
3. Updates to relevant court rulings .....	16
<b>Part B: Our Strategic Focus .....</b>	<b>17</b>
4. Vision .....	18
5. Mission .....	18
6. Values.....	18
7. Updated Situation Analysis .....	18
7.1 Internal Environment .....	18
7.2 External Environment .....	21
<b>Part C: Measuring Our Performance .....</b>	<b>23</b>
8. Institutional Programme Performance Information.....	24
8.1 Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities 2019-2024 .....	24
8.2 Budget Programme Structure .....	25
8.3 Programme and Sub-programmes .....	27
8.3.1 Overview of 2020/21FY Budget and MTEF Estimates.....	27
8.3.2 Programme 1: Administration .....	34
8.3.2.1 Outcomes, Outputs, Performance Indicators and Targets .....	35
8.3.2.2 Outputs Indicators, Annual and Quarterly Targets .....	36
8.3.2.3 Planned Performance over the MTEF Period.....	36
8.3.2.4 Programme Resource Considerations.....	37

8.3.3	<b>Programme 2: Socio-Economic Support (SES)</b> .....	39
8.3.3.1	Outcomes, Outputs, Performance Indicators and Targets .....	40
8.3.3.2	Outputs Indicators, Annual and Quarterly Targets .....	41
8.3.3.3	Planned Performance over the MTEF Period .....	41
8.3.3.4	Programme Resource Considerations .....	42
8.3.4	<b>Programme 3: Empowerment and Stakeholder Management (ESM)</b> .....	44
8.3.4.1	Outcomes, Outputs, Performance Indicators and Targets .....	44
8.3.4.2	Outputs Indicators, Annual and Quarterly Targets .....	45
8.3.4.3	Planned Performance over the MTEF Period .....	45
8.3.4.4	Programme Resource Considerations .....	46
9.	<b>Updated Key Risks and Mitigation from the Strategic Plan</b> .....	48
10.	<b>Public Entities</b> .....	49
11.	<b>Infrastructure Projects</b> .....	50
12.	<b>Private-Public Partnerships (PPS)</b> .....	50
13.	<b>District Development Model (DDM)</b> .....	50
14.	<b>Conclusion</b> .....	51
	<b>Part D: Technical Indicator Descriptions (TIDs)</b> .....	<b>52</b>
	References .....	63

# List of Tables

Table 1:	Updates to the relevant legislative and policy mandates	14
Table 2:	Values	18
Table 3:	Community of Military Veterans (DMV National Military Veterans Database)	19
Table 4:	Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities (2019-2024)	24
Table 5:	Budget programme structure	25
Table 6:	Budget Summary	27
Table 7:	Vote expenditure trends and estimates by programme and economic classification	28
Table 8:	Vote transfers and subsidies trends and estimates	29
Table 9:	Vote personnel numbers and cost by salary level and programme <sup>1</sup>	30
Table 10:	Departmental receipts by economic classification	31
Table 11:	Performance indicators by programme and related priority	32
Table 12:	Administration Outcomes, Outputs, Performance Indicators and Targets	35
Table 13:	Administration Outputs Indicators, Annual and Quarterly Targets	36
Table 14:	Expenditure trends and estimates by sub-programme and economic classification	38
Table 15:	SES Outcomes, Outputs, Performance Indicators and Targets	40
Table 16:	SES Outputs Indicators, Annual and Quarterly Targets	41
Table 17:	Expenditure trends and estimates by sub-programme and economic classification	43
Table 18:	ESM Outputs Outcomes, Outputs, Performance Indicators and Targets	44
Table 19:	ESM Output Indicators, Annual and Quarterly Targets	45
Table 20:	Expenditure trends and estimates by sub-programme and economic classification	47
Table 21:	Information with respect to Cost of Employment (COE)	48
Table 22:	Updated key risks mitigation from the Strategic Plan	49
Table 23:	Public Entities	49
Table 24:	Infrastructure Projects	50
Table 25:	Private-Public Partnerships	50
Table 26:	District Development Model (DDM)	50

# List of Figures

Figure 1:	Military Veterans by Geographical location	20
Figure 2:	Military Veterans by Gender and Race	21
Figure 3:	DMV Organisational Structure approved by DPSA and NT as at 2010	33

## Executive Authority Statement: Honourable N.N Mapisa-Nqakula, Minister of Defence and Military Veterans, MP



**Honourable N.N Mapisa-Nqakula**

Executive Authority: Minister of Defence and  
Military Veterans, MP

This Annual Performance Plan (APP) is a roadmap of the Department's improved vision for a self-sufficient Military Veterans' community. The efficient and effective Department of Military Veterans, is very important in servicing all Military Veterans in all areas of the country.

The finalisation of appointment of the senior executive members, within the context of the MINMOS project that drives the reconfiguration of Government will be a priority. The appointment of these executives will assist in the stability and implementation of the vision and attendant culture to drive the military veteran's agenda.

This Department is making a great effort in repositioning and realigning its service delivery model and plans. This is done in order to realise the decentralised implementation footed in the facilitation and coordination located within the one district service delivery approach as espoused by the Patron in Chief. The end state is that of embracing the impact focused outcomes based planning paradigm whose support remains National Development Plan (NDP).

Amongst its efforts to improve service delivery, is the realisation of the knowledge management capability that comprehensively provide the requisite databases as contemplated in section 6 of the Military Veterans Act 18 of 2011. The verification of information on bonafide Military Veterans, using various sources as provided for in the Military Veterans Task Team Report (MVTTR) remain critical to ensure sanctity of the information.

The repositioning and realignment processes of the Department of Military Veterans (DMV) will continue to focus on accountability imperatives throughout the system for both Military Veterans and officials. I can confidently report that the DMV is increasingly prioritising interventions, policies and strategies that target an improved quality of benefits to Military Veterans, and implementing stronger controls to ensure that quality outcomes are achieved.

In this financial year the Department will accelerate the decentralization of services through piloting with a service centre in Gauteng where services will be delivered closer to Military Veterans. The Department has relied on stakeholder management on legislative review and other deliverables depend on other state organs. The Department's continued work with the Portfolio Committee on Defence and Military Veterans, on oversight and support, is critical. This has led us to examine more closely the Amendment Bill process, its impact on the Department and Military Veterans as well as the alignment of plans and programmes of the Department against our national development goals. The Department will continue to consult with all its stakeholders with regards to the Military Veterans Bill.



## Department of Military Veterans

The future of many Military Veterans children is brighter with the continued education Support to Military Veterans and their dependants. The Department's commitment in the delivery of education has changed the face of many households in the community of Military Veterans. I congratulate the class of 2019 which made the Department and the community of Military Veterans proud with their sterling work.

The Department also recognises the students who will be graduating in the next few months, wishing them tons of success in their future endeavours and may they make the Military Veterans community and the nation at large proud.

The Department is still committed to the delivery of education support and will during this financial year implement the education policy and thus means test the access of this benefit.

The department will in this financial year focus on building a more competitive business environment for Military Veterans, through engagement with other state organs to promote their access to business opportunities through the Preferential Procurement Policy Framework Act (PPPFA) 5 of 2000, 30% set aside for designated groups including Military Veterans.

A key aspect of this work will be to continue delivering valuable support to Military Veterans' business, through our policy, facilitation and regulatory efforts.

The Department will work closely with other government departments to ensure Military Veterans businesses are able to access the seamless, effective services they need quickly and easily.

The Department 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.

Recognising and honouring Military Veterans in life and memorialising them in death for their sacrifices on behalf of the nation is one of the DMV's strategic objectives. As part of the mandate of the Department, particular attention will be paid to honouring and memorialisation of Military Veterans, playing a meaningful role in the Resistance and Liberation Heritage Route. This programme is at the heart of many Military Veterans who left the country many years to and seek refuge in the neighbouring countries.

The DMV will in this financial year create platforms to assist with military Heritage, Honouring and memorialisation. These will include material to enrich the curriculum for education, Art, films and continue publishing of books.

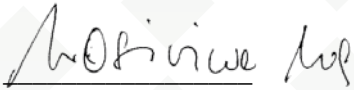
The Department will continue supporting Military Veterans with their healthcare needs. More than 19 000 Military Veterans have accessed healthcare services across the country through the SAMHS facilities. The Department has planned to improve this access through other modes of delivery and leveraging on other government departments whilst waiting for the country's implementation of National Health Insurance (NHI).

The Department has in the past moved slower in delivery of housing, an important and tangible offering to Military Veterans. The Department has matured gradually in its facilitation of this benefit as it has improved and nearing closer to its target as provinces have focused on Military Veterans housing.

The DMV has seen the importance of ICT in delivering services and the way it can simplify access to the benefits. The Department is working hard in the integration process of its services to enhance E-administration of its offering to Military Veterans.

The Department will continue to incorporate the harmonised system of reporting on Outcomes, Service Delivery Improvement Plan (SDIP) and Management Performance Assessment Tool (MPAT) in our normal reporting processes. Every effort will be made to earn the confidence and respect of Military Veterans through continued stakeholder engagements and stronger communications.

I am confident that the plans expressed in this Annual Performance Plan, will go a long way in changing the lives of Military Veterans and their dependants for the better.



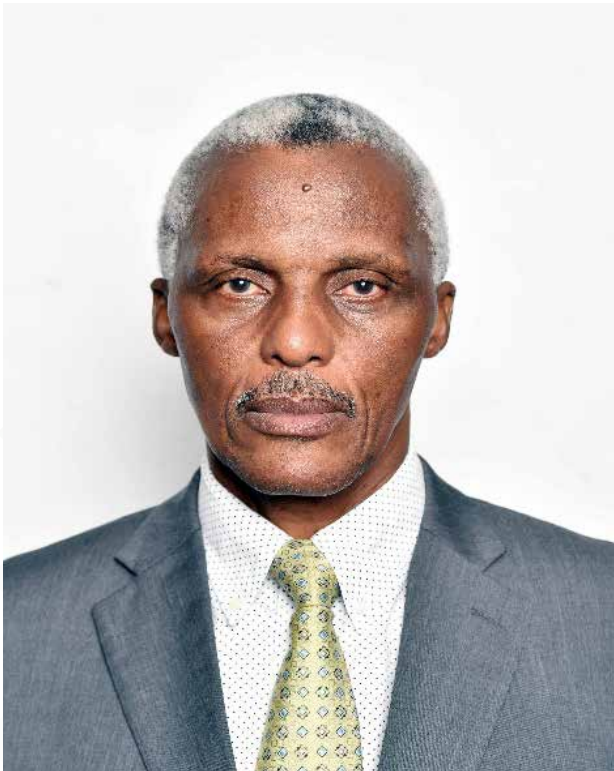
**Honourable N.N Mapisa-Nqakula**

Executive Authority: Minister of Defence and Military Veterans, MP

Date: 17 MARCH, 2020



## Accounting Officer Statement: DM Mgwebi (Lt Gen) (Ret): Department of Military Veterans



**D.M Mgwebi (Lt Gen) (Ret)**

Accounting Officer: Department of Military Veterans

A handwritten signature in black ink, appearing to read 'DM Mgwebi', written over a horizontal line.

**D.M Mgwebi (Lt Gen) (Ret)**

Accounting Officer: Department of Military Veterans

Date: 17/03/2020

During the 2020/21-2022/23 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 Amendment to the Military Veterans Act, 18 of 2011.
2. Development and promulgation of regulations on the: Advisory Council; Appeals Board and the 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. Support of its governance and accountability protocols to maintain an unqualified audit opinion.

## Official Sign-Off

It is hereby certified that this Annual Performance Plan (APP) 2020/21FY:

- Was developed by the management of the Department of Military Veterans under the guidance of The Honourable, N.N Mapisa-Nqakula, MP.
- 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 2020/21FY.

**Adv. N Ntsaluba**

**Acting Deputy Director General: Corporate Services**

Signature:  \_\_\_\_\_

Date: 17/03/2020

**S.I. Ndlovu**

**Chief Financial Officer**

Signature:  \_\_\_\_\_

Date: 17/03/2020

**D.M Mgwebi Lt Gen (Ret)**

**Accounting Officer: Department of Military Veterans**

Signature:  \_\_\_\_\_

Date: 17/03/2020

**Approved by:**

**Hon. N.N Mapisa-Nqakula**

**Executive Authority: Minister of Defence and Military Veterans, MP**

Signature:  \_\_\_\_\_

Date: 17 MARCH, 2020

## INTRODUCTION

The main objective of the Department of Military Veterans is to better the lives of Military Veterans and their dependants 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 2020/21 financial year, 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 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 plan.

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, public entities and/or 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.

# List of Abbreviations used in the APP

APP	Annual Performance Plan
<hr/>	
BSS	Beneficiary Support Services
<hr/>	
DBE	Department of Basic Education
DEL	Department of Employment and Labour
DHET	Department of Higher Education and Training
DHS	Department of Human Settlements
DoD	Department of Defence
DoH	Department of Health
DMV	Department of Military Veterans
DPME	Department of Performance Monitoring and Evaluation
DSD	Department of Social Development
DSBD	Department of Small Business Development
DTI	Department of Trade and Industry
DTPS	Department of Telecommunications & Postal Services
DPSA	Department of Public Service and Administration
<hr/>	
EA	Executive Authority
ESM	Empowerment and Stakeholder Management
<hr/>	
GACPF	Generally Accepted Compliance Practice Framework
GPAA	Government Pension Administration Agency
<hr/>	
IDMS	Integrated Database Management Systems
ICT	Information and Communications Technology
IDC	Industrial Development Corporation
IGR	Intergovernmental Relations
IMF	International Monetary Fund
<hr/>	
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
<hr/>	
NDP	National Development Plan
NEF	National Empowerment Fund
NHI	National Health Insurance

## Department of Military Veterans

NSF	Non-Statutory Forces
NT	National Treasury
NYDA	National Youth Development Agency
<hr/>	
PSC	Public Service Commission
<hr/>	
SAMHS	South African Military Health Service
SAQA	South African Qualifications Authority
SDM	Service Delivery Model
SEFA	Small Enterprise Finance Agency
SES	Socio-Economic Support
SETAs	Sector Education and Training Authorities
SF	Statutory Forces
SITA	State Information Technology Agency
SLA	Service-level Agreement
SMS	Senior Management Service
SOEs	State Owned Enterprises
SONA	State of the Nation Address
SOP	Standard operating procedure
SP	Strategic Plan
<hr/>	



# Our Mandate Part A



# Part A: Our Mandate

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

Table 1: Updates to the relevant legislative and policy mandates

Legislation	Key Responsibilities
Military Veterans Act 18 of 2011	<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>
Military Veterans Benefits Regulation, 2014	To provide guidance in terms of the administrative processes necessary for operational effectiveness and currency of the baselines in line with inflation.
The Promotion of National Unity and Reconciliation Act 34 of 1995	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.
South African Qualifications Authority Act 58 of 1995	Facilitate access to business-specific skills training and skills development for Military Veterans as well as SAQA and industry-approved business certificates.
Special Pensions Act 69 of 1996, as amended;	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).
National Housing Act 107 of 1997	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.
Skills Development Act 97 of 1998	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.
Public Finance Management Act 1 of 1999 - (Section 76)	To ensure that the Department adheres to the relevant Treasury Regulations.
Promotion of Administrative Justice Act 3 of 2000	Ensuring that just administrative actions are taken to ensure quality service delivery
Preferential Procurement Policy Framework Act 5 of 2000	To enhance the participation of Historically Disadvantaged Individuals (HDIs) 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.
Mental Health Care Act 17 of 2002	Policy for dedicated counselling services is being finalized to ensure that this benefit is provided.
Public Audit Act 25 of 2002 (Public Audit Amendment Act)	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.
SITA Amendment Act 38 of 2002	Sections 7(3) and &7(4) respectively, provides for the services provided by SITA to the DMV.
National Small Business Development Act 26 of 2003	Establish a monitoring and evaluation mechanism of established Military Veterans ' business enterprises and skills development interventions.
National Health Act 63 of 2003	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.
Social Assistance Act 13 of 2004.	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.
Protection of Personal Information Act 4 of 2013	Ensuring compliance with this Act in order to ensure protection of such information.
Public Administration Management Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.
<b>Policies</b>	<b>Key Responsibilities</b>
Task Team Report on Military Veterans	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

Legislation	Key Responsibilities
Public Service Regulations, 2001	To assist the DMV in ensuring that the provision of strategic direction is conducted in line with relevant public sector policies.
Treasury Regulations, 2007	<ul style="list-style-type: none"> <li>To ensure that departmental SP and APP 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>
Revised Framework for Strategic Plans and Annual Performance Plans, 2018	To ensure that departmental SP and APP are aligned with the planning prescripts.
National Development Plan, 2011	Provide priorities to be implemented by the Public and private sector in order to chart a new path for our country by 2030.
National Evaluation Policy Framework, 2011	Provides a framework with which evaluation of Government programmes should be conducted to improve service delivery
Medium Term Strategic Framework (MTSF), 2019-2024	Provides outcomes which the government should focus on during the 2019 electoral mandate.
Operational Management Framework	To ensure DMV services are provided in an effective way to the rightful beneficiaries through policy procedures.
Government Wide Monitoring & Evaluation Framework	Provide the framework for Monitoring and Evaluation within the department
Generally Accepted Compliance Practice Framework (GACPF)	<p>GACPF on page 21 provides for the reasons for establishing an independent Compliance Function in an organisation:</p> <ul style="list-style-type: none"> <li>To comply with relevant legislations.</li> <li>To provide for a formal and structured monitoring of compliance.</li> </ul>

## 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:

### Institutional Policies

- White Paper on Military Veterans
- Framework Policy on Military Veterans Benefits
- Beneficiary Support Services Policy
- Housing Policy
- Subsidized Public Transport Policy
- Pension Policy
- Healthcare Policy
- Dedicated Counselling and Treatment Policy
- Compensation for Injury/Trauma/Disease Policy
- Education, Skill Development and Training Policy
- Business Empowerment and Support Policy
- Burial Policy
- Heritage, Memorialisation and Honour Policy

## Strategies

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

### 3. Updates to relevant court rulings

There are no relevant court ruling



# Our Strategic Focus Part B

# Part B: Our Strategic Focus

## 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 recognise and entrench the restoration of dignity and appreciation of the contribution of Military Veterans to our freedom and nation building.

## 6. Values

### Service Charter that underpins the delivery of services to Military Veterans:

As a Department, we pledge to manage and administer the affairs of Military Veterans with dignity and compassion 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 characterised by the following:

Table 2: 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.

## 7. Updated Situation Analysis

### 7.1 Internal Environment

The DMV 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 currently 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 strength of departmental infrastructure and systems are key to the delivery and to the realization of the Intergovernmental Relations Framework (IGR) to accelerate the delivery of services to the Military Veterans and their dependants.

Also critical to the Department is the conclusion of its SDM working in concert with the DPSA and NT.

The other critical area is the need for diversity management in the Department of Military Veterans. Diversity management's objective is to ensure that the Department of Military Veterans environment is accommodative of all the racial groups and their values, beliefs and cultures as well as the different religious backgrounds. 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 Department.

Through the concerted effort with National Treasury, the Department has been striving to have its own vote and this has been achieved. With effect from 1 April 2020, the Department will be operating under Vote 26. This will ensure the dedicated Department will focus on the needs and delivery of Military Veterans' benefits.

To enable proper planning, the Department continuously looks at the demographic nature and spread of the military veterans' population. The table 3 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 3: Community of Military Veterans (DMV National Military Veterans Database)**

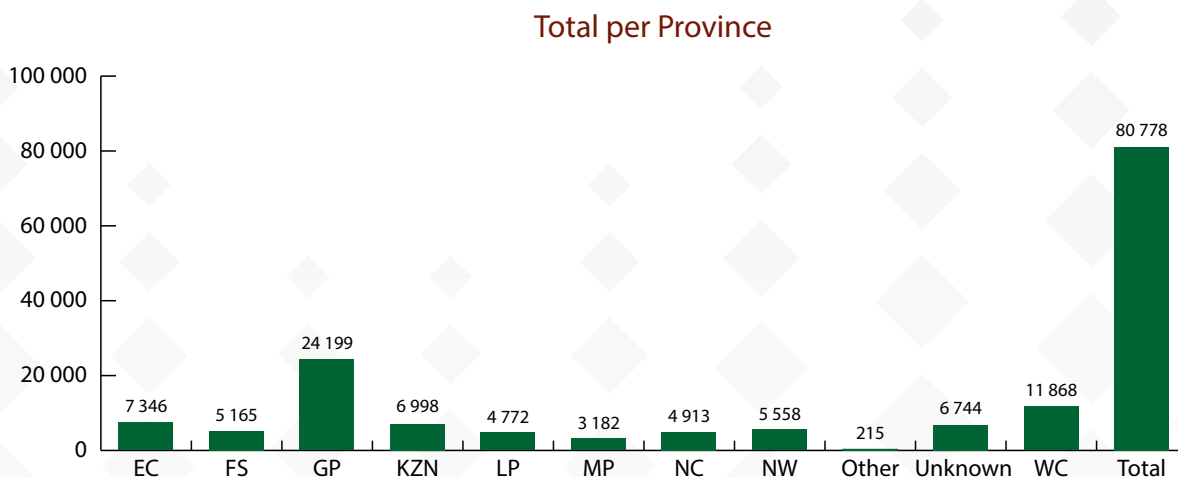
PROVINCE	Umkhonto we Sizwe (MK)	South African Defence Force (SADF)	Transkei Defence Force (TDF)	Venda Defence Force (VDF)	Azanian People's Liberation Army (APLA)	South African National Defence Force (SANDF)	Bophuthatswana Defence Force (BDF)	Ciskei Defence Force (CDF)	Azanian National Liberation Army (AZANLA)	Union Defence Force(UDF)	TOTAL
Eastern cape (EC)	1 527	1 880	1 645	2	614	785	70	715	66	42	7 346
Free State (FS)	454	3 244	32	-	219	1 014	114	7	69	12	5 165
Gauteng (GP)	4 350	12 225	103	21	1 911	5 164	187	22	136	80	24 199
Kwazulu-Natal (KZN)	2414	3 009	71	1	173	1 269	2	5	37	17	6 998
Limpopo (LP)	792	2 572	3	227	220	829	4	-	95	30	4 772
Mpumalanga (MP)	593	1 863	3	-	108	597	2	1	5	10	3 182
Northern Cape (NC)	287	3 519	6	-	117	858	79	7	13	27	4 913
North West (NW)	558	2 543	7	2	351	856	1 201	9	17	14	5 558
Western Cape (WC)	585	8 018	58	-	288	2 567	5	31	48	86	11 686
OTHER (Outside the border of RSA)	11	170	-	-	4	30	-	-	-	-	215
<b>*UNKNOWN</b>	<b>1 902</b>	<b>2 403</b>	<b>52</b>	<b>21</b>	<b>1 279</b>	<b>835</b>	<b>130</b>	<b>18</b>	<b>92</b>	<b>12</b>	<b>6 744</b>
<b>TOTAL PER FORMER FORCE</b>	<b>13 473</b>	<b>41 446</b>	<b>1 980</b>	<b>274</b>	<b>5 284</b>	<b>14 804</b>	<b>1794</b>	<b>815</b>	<b>578</b>	<b>330</b>	<b>*80 778</b>

Note: Military Veterans by former force and Provinces

- 1 Unknown- Military Veterans who are registered in the MV Database but have not yet updated their profiles inclusive of their addresses. These members were migrated from the DoD PERSOL system.
- 2 As at March 2020 the total number of Military Veterans in the Database is at 80 778. This number is not static due to continuous retirement of active soldiers in the DoD.



Figure 1: Military Veterans by Geographical location



The figure 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, 6 744 (8.3%) 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.

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 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 Statutory Forces (SF) account for about 76%, while those from the former Non-Statutory Forces (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.

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 NDP Vision 2030 and the SONA, June 2019, the Department acknowledges the importance of the objective of building a fully functional Department. This is done 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.

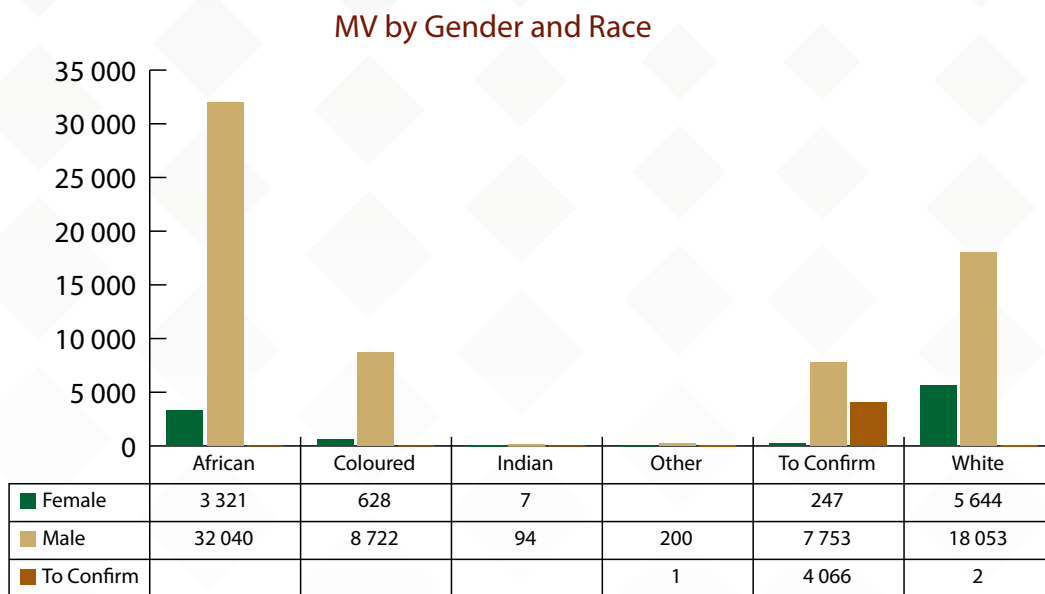
According to the NDP 2030, South Africa has the potential and capacity to eliminate poverty and reduce inequality. This requires a new approach that moves away from having citizens that solely depend on the state. This requires citizens who will provide services to the state that systematically include 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 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.

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

Figure 2: Military Veterans by Gender and Race



## 7.2 External Environment

The external environment that is characterized by changes within the Political, Economic, Social, Technology and Legal spheres presents opportunities for the refocusing of the Department.

According to the Global Risks Report 2019, the rate of global growth appears to have peaked. The latest International Monetary Fund (IMF) forecasts point to a gradual slowdown over the next few years. This is mainly the result of developments in advanced economies, where the IMF expects real GDP growth to decelerate from 2.4% in 2018 to 2.1% in 2019 and to 1.5% by 2022.

The World Bank Report released in January 2020 says, SA's economy will struggle to grow in line with the rest of sub-Saharan Africa. Growth is expected to hit 0.9% in 2020, 0.7% points lower than the previous forecast, and 1.3% in 2021, again half a percentage point lower than prior estimates.

The IMF (World Economic Outlook: Growth slowdown, precarious recovery, 03 October 2019), assertion that low business confidence has largely been driven by the slow pace of much-needed structural reforms Government will be reducing spending over the MTEF to place its finances on a sustainable path". The slow SA economic growth resulted in budget cuts over the years and this has affected the allocation to service the Military Veterans.

In line with the Military Veterans Task Team Report and the Military Veterans Act in Section 5 (3) (a) and (b) as the guiding blueprint for a service delivery model, the Department should begin to look at more cost effective ways to deliver on its mandate and strengthen its Intergovernmental Relations function in order to leverage on the resources of line function National Departments, Provincial and Local Government as well as State Owned Enterprise (SOEs).

Military Veterans played a pivotal role in delivering the democratic dispensation of the country. They have a positive role to play as community members and active citizens. This will rid the country of a number of security risks to citizens in collaboration with law enforcement agencies. The Department is working very hard to actively integrate Military Veterans in communities through an integrated delivery of economic and social benefits and services. In this regard, strategic Public Private Partnership (PPP) will be critical in advancing effective, efficient and accelerated delivery of these benefits and services.

The DMV acknowledges that poverty, unemployment and inequality remains high nationally and is more pronounced within the community of Military Veterans. All these social factors will result in an increased demand for delivery of benefits and services to Military Veterans.

Cyber adversaries and information security professionals are perpetually engaged in a fierce cyber race focused around the access of sensitive data contained in critical infrastructure systems (Burbidge, 2019).

Attackers dedicate all their resources towards innovation and development while organizations must maintain and defend their assets and the Department is seized with this reality. As a result, it is paramount for the DMV to secure and deploy the most efficient, powerful, and cost-effective security solutions. The Department therefore, has no other options but to explore all avenues provided by government thus enabling the department to rise to the Fourth Industrial Revolution (4IR) demands over the MTSF.

The Department has since its inception, through lessons learnt, been faced with legislative and policy challenges which hindered the efficient delivery of services to Military Veterans and their dependants. Legislative review will be embarked upon. This process will be underpinned by extensive stakeholder consultation and research.

The King IV Report sets out the philosophy, principles, practices and outcomes that serve as the benchmark for corporate governance in South Africa (Ansie Ramalho, 2016). The Department will continually strive to embrace the principles of good governance as contained in the King IV Report.

In line with the Priority 1 (Capable, ethical and developmental state) of the MTSF, anti-corruption and anti-fraud initiatives in the Department will continue to receive priority attention. To this end the Department will embrace the government-wide initiatives to close loopholes and ensure proper implementation of anti-fraud and corruption strategy.



# Measuring Our Performance

## Part C

# Part C: Measuring Our Performance

## 8. Institutional Programme Performance Information

The Department in pursuance of its Legislative mandate through its inherent Military Veterans scope of operation, will contribute to the following national imperatives for the development of performance information.

### 8.1 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
<p><b>Priority 1:</b> Strengthening governance and oversight protocols to give effect to the provisions of the Act.</p>	<p><b>Chapter 13:</b> Building a capable and developmental state</p> <ul style="list-style-type: none"> <li>Strengthen delegation, accountability and oversight</li> </ul> <p><b>Chapter 14:</b> Fighting corruption</p>	<p><b>Priority 1:</b> Capable, ethical and developmental state</p>
<p><b>Priority 2:</b> To provide comprehensive support services to Military Veterans and where applicable, to their dependants:</p> <ul style="list-style-type: none"> <li>Education,</li> <li>Training and skills development</li> <li>Acquiring a Healthcare and wellness Centre</li> <li>Access to health support</li> <li>Facilitation of employment placement</li> <li>Facilitation of or advice on business opportunities</li> </ul>	<p><b>Chapter 9:</b> Improving education, training and innovation</p>	<p><b>Priority 2:</b> Economic transformation and job creation</p> <p><b>Priority 3:</b> Education, skills and health</p> <p><b>Priority 4:</b> Consolidating social wage through reliable and basic services</p> <p><b>Priority 5:</b> Spatial development, human settlements and local government</p>
<ul style="list-style-type: none"> <li>Access to health support</li> <li>Facilitation of employment placement</li> <li>Facilitation of or advice on business opportunities</li> </ul>	<p><b>Chapter 10:</b> Promoting health</p>	
<p>Subsidisation or provision of:</p> <ul style="list-style-type: none"> <li>Public Transport</li> <li>Housing</li> <li>Compensation</li> <li>Pension</li> <li>Burial support</li> </ul>	<p><b>Chapter 3:</b> Economy and employment</p>	
<p><b>Priority 3:</b> Promote empowerment programmes for and of Military Veterans</p>	<p><b>Chapter 8:</b> Transforming human settlement and national space economy</p> <p><b>Chapter 6:</b> Integrated and inclusive rural economy</p> <p><b>Chapter 15:</b> Transforming society and uniting the country</p>	<p><b>Priority 2:</b> Economic transformation and job creation.</p> <p><b>Priority 4:</b> Consolidating social wage through reliable and basic services</p>
<p><b>Priority 4:</b> Promotion of Military Veterans ' heritage as well as memorialisation and honouring</p>	<p><b>Chapter 3:</b> Economy and Employment</p> <p><b>Chapter 14:</b> Fighting Corruption</p> <p><b>Chapter 15:</b> Transforming society and uniting the country</p>	<p><b>Priority 4:</b> Consolidating social wage through reliable and basic services</p>
<p><b>Priority 4:</b> Promotion of Military Veterans ' heritage as well as memorialisation and honouring</p>	<p><b>Chapter 14:</b> Fighting Corruption</p> <p><b>Chapter 15:</b> Transforming society and uniting the country</p>	<p><b>Priority 6:</b> Social cohesion and safer communities</p>
<p><b>Priority 5:</b> Maintain the credibility and security of the national military veteran database</p>	<p><b>Chapter 13:</b> Building a capable and developmental state</p>	<p><b>Priority 6:</b> Social cohesion and safer communities</p>
<p><b>Priority 6:</b> Implementation of the high impact communication and marketing strategy and plan</p>	<ul style="list-style-type: none"> <li>Strengthen delegation, accountability and oversight</li> </ul>	<p><b>Priority 1:</b> Capable, ethical and developmental state</p>

## 8.2 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 5: Budget programme structure

Sub-programmes	Purpose	Responsibility	Amendments made/additions
<b>Programme 1: Administration</b> – Provide management and strategic administration support to the Ministry, and overall management of the department.			
<b>Management</b>	Provide departmental direction to ensure effective management of the Department.	Director-General Military Veterans	No amendments
<b>Corporate Services</b> <sup>1</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
<b>Financial Administration</b> <sup>2</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
<b>Internal Audit</b>	Provides internal audit and risk management services to the Department by managing and conducting overall assurance and compliance audit services.	Head of Internal Audit	No amendments
<b>Strategic Planning, Policy Development, Monitoring and Evaluation</b> <sup>3</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
<b>Office Accommodation</b>	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</b> <sup>4</sup> – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, healthcare, public transport, pension and housing benefits to Military Veterans' eligible for such support.			
<b>Database and Benefits Management</b>	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

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

2 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.

3 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.

4 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.



Sub-programmes	Purpose	Responsibility	Amendments made/additions
<b>Healthcare and Well-Being support</b>	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
<b>Socio-Economic Support Management</b>	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>5</sup>: Empowerment and Stakeholder Management – Manage and facilitate the implementation of Military Veterans empowerment and stakeholder management programmes.</b>			
<b>Provincial Offices and Stakeholder Relations</b>	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
<b>Empowerment and Skills Development</b>	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
<b>Heritage, Memorials, Burials and Honours</b>	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

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

### 8.3 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)

#### 8.3.1 Overview of 2020/21FY Budget and MTEF Estimates

This section provides an overview of the budget allocation for the DMV for the 2020/21 MTEF.

The DMV is currently allocated its own budget under Vote 26 and this is to ensure that the DMV accounts for its own budget with own accounting and budgeting systems. The Department is already implementing its own systems such as the Basic Accounting System (BAS) and the PERSAL system. LOGIS is yet to be implemented.

##### 8.3.1.1 Budget Summary

**Table 6: Budget Summary**

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	138.5	134.6	–	3.9	142.3	146.7
Socioeconomic Support	401.4	141.3	256.4	3.7	420.0	436.8
Empowerment and Stakeholder Management	143.1	129.6	4.5	9.1	148.7	151.4
<b>Total expenditure estimates</b>	<b>683.1</b>	<b>405.5</b>	<b>260.9</b>	<b>16.7</b>	<b>711.0</b>	<b>735.0</b>
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Director-General of Military Veterans					
Website address	www.dmv.gov.za					
<i>The Estimates of National Expenditure e-publications for individual votes are available on <a href="http://www.treasury.gov.za">www.treasury.gov.za</a>. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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>.</i>						

### 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 No. 18 of 2011, which requires the department 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.

**Expenditure trends and estimates**

**Table 7: Vote expenditure trends and estimates by programme and economic classification**

<b>Programmes</b>											
<b>1. Administration</b>											
<b>2. Socioeconomic Support</b>											
<b>3. Empowerment and Stakeholder Management</b>											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2016/17	2017/18				2018/19	2019/20	2016/17 - 2019/20		
Programme 1	158.1	140.5	138.1	141.1	-3.7%	25.1%	138.5	142.3	146.7	1.3%	20.4%
Programme 2	243.5	356.4	334.7	365.4	14.5%	56.5%	401.4	420.0	436.8	6.1%	58.4%
Programme 3	103.1	104.5	69.2	146.1	12.3%	18.4%	143.1	148.7	151.4	1.2%	21.2%
<b>Subtotal</b>	<b>504.6</b>	<b>601.5</b>	<b>542.0</b>	<b>652.6</b>	<b>8.9%</b>	<b>100.0%</b>	<b>683.1</b>	<b>711.0</b>	<b>735.0</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>504.6</b>	<b>601.5</b>	<b>542.0</b>	<b>652.6</b>	<b>8.9%</b>	<b>100.0%</b>	<b>683.1</b>	<b>711.0</b>	<b>735.0</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2019Budget estimate				(10.0)			(18.7)	(32.8)	(37.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>328.1</b>	<b>316.5</b>	<b>336.4</b>	<b>391.5</b>	<b>6.1%</b>	<b>59.7%</b>	<b>405.5</b>	<b>423.6</b>	<b>436.0</b>	<b>3.7%</b>	<b>59.6%</b>
Compensation of employees	108.5	116.2	123.8	131.5	6.6%	20.9%	140.6	149.7	156.2	5.9%	20.8%
Goods and services <sup>1</sup>	219.6	200.2	212.6	259.9	5.8%	38.8%	264.9	273.9	279.8	2.5%	38.8%
of which:											
Communication	3.0	5.8	5.4	3.3	3.0%	0.8%	11.7	12.4	12.9	58.1%	1.4%
Consultants: Business and advisory services	1.2	0.9	1.2	4.4	53.0%	0.3%	10.1	10.7	11.1	36.1%	1.3%
Contractors	61.5	55.9	107.6	78.1	8.3%	13.2%	89.8	90.8	94.6	6.6%	12.7%
Travel and subsistence	41.2	43.5	34.3	56.1	10.8%	7.6%	54.3	54.9	55.6	-0.3%	7.9%
Training and development	24.7	22.4	6.8	30.0	6.7%	3.6%	26.0	27.6	26.8	-3.7%	4.0%
Venues and facilities	1.8	7.1	1.7	7.0	56.9%	0.8%	11.9	12.6	13.0	22.8%	1.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>166.1</b>	<b>278.3</b>	<b>203.1</b>	<b>240.7</b>	<b>13.2%</b>	<b>38.6%</b>	<b>260.9</b>	<b>275.2</b>	<b>286.1</b>	<b>5.9%</b>	<b>38.2%</b>
Foreign governments and international organisations	-	-	0.2	-	-	-	-	-	-	-	-
Households	166.1	278.3	202.9	240.7	13.2%	38.6%	260.9	275.2	286.1	5.9%	38.2%
<b>Payments for capital assets</b>	<b>11.5</b>	<b>6.7</b>	<b>2.5</b>	<b>20.4</b>	<b>25.1%</b>	<b>1.7%</b>	<b>16.7</b>	<b>12.1</b>	<b>12.8</b>	<b>-14.3%</b>	<b>2.2%</b>
Buildings and other fixed structures	-	-	-	2.0	-	0.1%	-	-	-	-100.0%	0.1%
Machinery and equipment	7.2	6.7	2.5	12.2	6.7%	1.4%	8.9	9.2	9.8	-7.2%	1.4%
Heritage assets	4.3	-	-	5.0	-	0.2%	5.0	-	-	-100.0%	0.4%
Software and other intangible assets	-	-	-	1.1	51.5%	0.1%	2.8	2.9	3.0	39.6%	0.4%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>504.6</b>	<b>601.5</b>	<b>542.0</b>	<b>652.6</b>	<b>8.9%</b>	<b>100.0%</b>	<b>683.1</b>	<b>711.0</b>	<b>735.0</b>	<b>4.0%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 8: Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
<b>Households</b>											
<b>Other transfers to households</b>											
Current	130 639	246 438	189 533	191 971	13.7%	85.4%	202 529	213 668	221 610	4.9%	78.1%
Military Veterans' benefits	130 639	246 438	189 533	191 971	13.7%	85.4%	202 529	213 668	221 610	4.9%	78.1%
<b>Households</b>											
<b>Social benefits</b>											
Current	35 471	31 851	13 304	48 765	11.2%	14.6%	58 351	61 560	64 490	9.8%	21.9%
Household	29	183	247	-	-100.0%	0.1%	-	-	-	-	-
Military Veterans' benefits	26 228	25 965	6 775	40 507	15.6%	11.2%	53 875	56 838	59 543	13.7%	19.8%
Military Veterans' benefits	9 214	5 703	6 282	8 258	-3.6%	3.3%	4 476	4 722	4 947	-15.7%	2.1%
<b>Total</b>	<b>166 110</b>	<b>278 289</b>	<b>203 035</b>	<b>240 736</b>	<b>13.2%</b>	<b>100.0%</b>	<b>260 880</b>	<b>275 228</b>	<b>286 100</b>	<b>5.9%</b>	<b>100.0%</b>

Personnel information

Table 9: Vote personnel numbers and cost by salary level and programme<sup>1</sup>

<b>Programmes</b>
<b>1. Administration</b>
<b>2. Socioeconomic Support</b>
<b>3. Empowerment and Stakeholder Management</b>

	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/Total (%)
			2018/19			2019/20			2020/21			2021/22			2022/23			2019/20 - 2022/23	
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>169</b>	<b>90</b>	<b>139</b>	<b>124.1</b>	<b>0.9</b>	<b>171</b>	<b>132.5</b>	<b>0.8</b>	<b>171</b>	<b>140.4</b>	<b>0.8</b>	<b>170</b>	<b>149.5</b>	<b>0.9</b>	<b>167</b>	<b>155.8</b>	<b>0.9</b>	<b>-0.8%</b>	<b>100.0%</b>
1 – 6	30	74	19	5.9	0.3	24	11.5	0.5	26	12.1	0.5	27	13.3	0.5	26	13.0	0.5	2.7%	15.2%
7 – 10	61	12	51	21.9	0.4	77	44.6	0.6	76	46.8	0.6	75	49.2	0.7	74	51.4	0.7	-1.3%	44.5%
11 – 12	48	3	43	48.8	1.1	47	41.2	0.9	44	40.8	0.9	43	43.9	1.0	42	45.5	1.1	-3.7%	25.9%
13 – 16	30	1	26	47.5	1.8	23	35.1	1.5	25	40.7	1.6	25	43.2	1.7	25	45.9	1.8	2.8%	14.4%
<b>Programme</b>	<b>169</b>	<b>90</b>	<b>139</b>	<b>124.1</b>	<b>0.9</b>	<b>171</b>	<b>132.5</b>	<b>0.8</b>	<b>171</b>	<b>140.4</b>	<b>0.8</b>	<b>170</b>	<b>149.5</b>	<b>0.9</b>	<b>167</b>	<b>155.8</b>	<b>0.9</b>	<b>-0.8%</b>	<b>100.0%</b>
Programme 1	102	59	87	72.3	0.8	58	47.9	0.8	58	50.2	0.9	56	53.1	0.9	57	55.7	1.0	-0.6%	33.7%
Programme 2	21	24	19	21.8	1.1	63	43.5	0.7	63	46.4	0.7	64	49.8	0.8	63	52.0	0.8	-	37.3%
Programme 3	46	7	33	30.0	0.9	50	41.1	0.8	50	43.8	0.9	50	46.6	0.9	47	48.2	1.0	-2.0%	29.0%

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

## Departmental receipts

Table 10: Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2016/17 - 2019/20	2020/21		
<b>Departmental receipts</b>	330	2 758	62	334	334	0.4%	100.0%	93	100	110	-30.9%	100.0%
<b>Sales of goods and services produced by department</b>	28	32	32	34	34	6.7%	3.6%	37	40	45	9.8%	24.5%
Other sales	28	32	32	34	34	6.7%	3.6%	37	40	45	9.8%	24.5%
of which:												
Other	28	32	32	34	34	6.7%	3.6%	37	40	45	9.8%	24.5%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	302	2 726	30	300	300	-0.2%	96.4%	56	60	65	-39.9%	75.5%
<b>Total</b>	330	2 758	62	334	334	0.4%	100.0%	93	100	110	-30.9%	100.0%

## Expenditure Analysis

In acknowledging the role Military Veterans played in the creation of a democratic South Africa, the Department of Military Veterans contributes to the realisation of the National Development Plan's vision of a capable and ethical developmental state that treats its citizens with dignity. Over the medium term, the department will focus on continuing to deliver key benefits such as housing, education, training, skills development and access to health care to Military Veterans and their dependents; and implementing initiatives to improve the delivery of the services it provides. These activities support Priority 3 (education, skills and health) and Priority 6 (social cohesion and safer communities) of government's 2019-2024 Medium-Term Strategic Framework.

### Delivering key benefits

To improve quality of life for Military Veterans and their dependents, almost 80 per cent (R1.7 billion) of the department's budget is allocated for the delivery of key benefits. To give effect to the recognition that the provision of adequate housing is central to upholding human dignity, the department expects to deliver 2 130 newly built houses to Military Veterans and their families at a projected cost of R161.4 million over the medium term in the *socioeconomic support programme*.

The department's commitment to social upliftment through education is underscored by its commitment to providing 7 400 bursaries per year over the MTEF period to Military Veterans and their dependants at a projected cost of R465 million in the *socioeconomic support programme*. It will also provide training and skills development programmes (such as driver training, short courses and hard skills through accredited service providers) to a targeted 16 500 Military Veterans and their dependants at an estimated cost of R148.8 million over the MTEF period, in the *empowerment and stakeholder management programme*.



To enhance quality of life for Military Veterans, the department subsidises health care in full. Over the previous MTEF period, the department focused on conducting campaigns to increase awareness among eligible beneficiaries on the benefits available to them. As a result, the number of Military Veterans with access to health care services is set to increase from 18 000 in 2019/20 to 21 000 in 2022/23, leading to an increase in spending of 8.5 per cent, from R96.1 million in 2019/20 to R122.7 million in 2022/23, in the Health Care and Wellbeing Support *subprogramme* in the *socio-economic support programme*.

### Improving service delivery

The department plans to create an automated database of Military Veterans and implement a benefit management system to streamline its delivery of benefits, and improve the credibility, integrity and security of the register of Military Veterans. The creation of the database and implementation of the system are expected to result in expenditure of R57 million in the *database and benefits management subprogramme* in the *socio-economic support programme*.

Over the MTEF period, the department also expects to finalise and implement its education, 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 18 of 2011. To complete this work, a projected R68.9 million has been allocated in the *strategic planning, policy development and monitoring and evaluation subprogramme* in the Administration programme.

### Selected performance indicators and Annual Targets for the 2020/21FY 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.

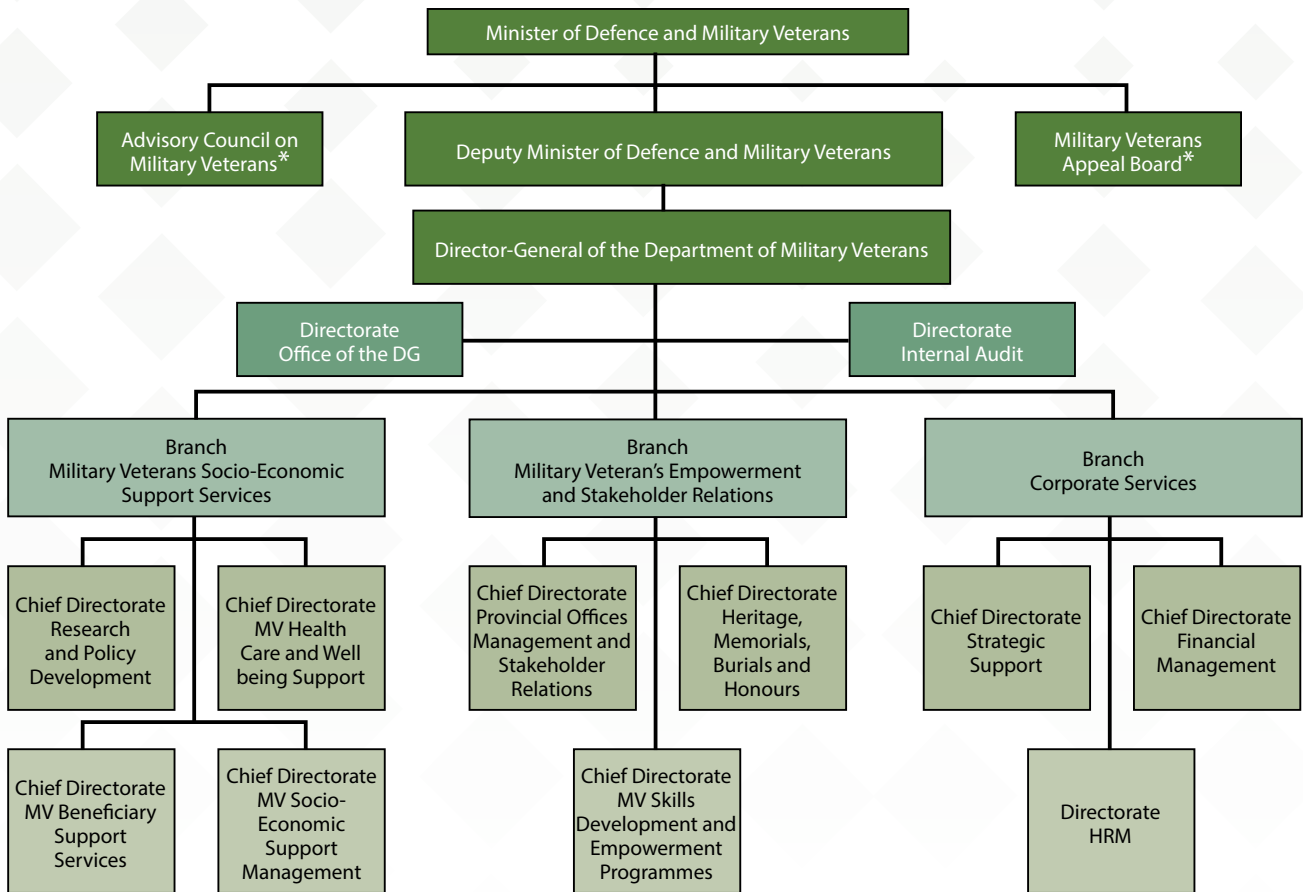
Table 11: Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Military Veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial development, human settlements and local government	168	270	417	400	710	710	710
Number of bursaries provided to Military Veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	7 146	7 702	11 326	7 466	7 400	7 400	7 400
Total number of Military Veterans with access to health care services	Socioeconomic Support		15 740	16 673	17 197	18 000	19 000	20 000	21 000
Number of Military Veterans memorial sites erected per year	Empowerment and Stakeholder Management	Priority 5: Spatial development, human settlements and local government	2	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 3: 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

### 8.3.2 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** - Provides internal audit and risk management services to the Department by managing and conducting compliance audit services.
- 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.

## 8.3.2.1 Outcomes, Outputs, Performance Indicators and Targets

Table 12: Administration Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Socio-economic status of Military Veterans' community improved and sustained	An Unqualified audit opinion	PPI:101	Unqualified audit opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
	Legitimate invoices paid within 30 days	PPI: 102	Percentage of legitimate invoices paid within 30 days	67%	76%	79%	90%	90%	90%	90%
	Approved ICT Strategy	PPI: 103	Approved ICT Strategy	New Indicator	New Indicator	New Indicator	New Indicator	Approved ICT Strategy	Implementation	Implementation
	Approved Human Resources Management Strategy	PPI: 104	Approved Human Resources Management Strategy	New Indicator	New Indicator	New Indicator	New Indicator	Approved Human Resources Management Strategy	Implementation	Implementation

8.3.2.2 Outputs Indicators, Annual and Quarterly Targets

Table 13: Administration Outputs 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	90%	90%	90%	90%	90%
PPI: 103	Approved ICT Strategy	Approved ICT Strategy	Consultation with Stakeholders	Development of ICT Strategy	Approval of ICT Strategy	Development of policies inline with ICT Strategy
PPI: 104	Approved Human Resources Management Strategy	Approved Human Resources Management Strategy	Consultation with Stakeholders	Development of HRM Strategy	Approval of HRM Strategy	Development of policies inline with HRM Strategy

\*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.

8.3.2.3 Planned Performance over the MTEF Period

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 MTEF period.

The planned performance is aligned to the indicators as provided for in the new MTSF Period, to this end some indicators do not have baseline. Where possible, the Forum of South African Directors-General (FOSAD) implementation plan of 2019-24 MTSF will be utilized to extract progress regarding management practices that will enable the realization of the fully functional department with agile systems and secure Internet of Things (IoT) capabilities.

**Enablers to achieve the targets are as follows:-**

- 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.

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 Disabilities 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.

#### 8.3.2.4 Programme Resource Considerations (as per the ENE)

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 DPSA and NT in finalising both the SDM and the Organogram.

The need to invest on infrastructure and systems, mostly office accommodation, integrated database and benefits management system 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 Programme is allocated R429, 7 million for 2020/21 MTEF cycle as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

## Expenditure trends and estimates

Table 14: Expenditure trends and estimates by sub-programme 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	2016/17	2017/18				2018/19	2019/20	2016/17 - 2019/20		
Management	10.0	10.9	12.5	12.1	6.5%	7.9%	7.5	8.0	8.4	-11.6%	6.3%
Corporate Services	93.8	81.4	71.4	66.2	-11.0%	54.2%	62.3	66.0	68.5	1.2%	46.3%
Financial Administration	21.9	18.9	22.2	14.5	-12.8%	13.4%	18.2	19.3	20.1	11.5%	12.7%
Internal Audit	10.5	10.0	8.1	10.9	1.2%	6.8%	11.4	12.1	12.6	5.2%	8.3%
Strategic Planning, Policy Development and Monitoring and Evaluation	9.2	8.3	10.3	19.9	29.1%	8.3%	21.8	23.1	24.0	6.5%	15.6%
Office Accommodation	12.5	11.1	13.6	17.4	11.6%	9.5%	17.2	13.8	13.0	-9.3%	10.8%
<b>Total</b>	<b>158.1</b>	<b>140.5</b>	<b>138.1</b>	<b>141.1</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>138.5</b>	<b>142.3</b>	<b>146.7</b>	<b>1.3%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				5.0			(6.3)	(11.0)	(12.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>151.6</b>	<b>134.2</b>	<b>135.4</b>	<b>133.2</b>	<b>-4.2%</b>	<b>96.0%</b>	<b>134.6</b>	<b>138.2</b>	<b>142.3</b>	<b>2.2%</b>	<b>96.4%</b>
Compensation of employees	63.9	69.8	72.3	47.0	-9.7%	43.8%	50.1	53.4	55.8	5.9%	36.3%
Goods and services <sup>1</sup>	87.6	64.4	63.2	86.1	-0.6%	52.2%	84.5	84.8	86.5	0.1%	60.1%
of which:											
Audit costs: External	6.0	6.3	5.8	6.6	3.6%	4.3%	5.3	5.6	5.8	-4.5%	4.1%
Communication	3.0	5.8	5.4	3.2	2.7%	3.0%	11.6	12.3	12.7	58.1%	7.0%
Consultants: Business and advisory services	1.2	0.9	1.2	3.3	39.3%	1.2%	9.4	9.9	10.3	45.9%	5.8%
Contractors	0.0	0.1	0.0	3.0	430.9%	0.5%	5.4	5.7	5.9	25.2%	3.5%
Operating leases	16.8	15.5	16.8	19.6	5.2%	11.9%	13.1	9.5	8.5	-24.4%	8.9%
Travel and subsistence	7.0	5.2	6.8	11.2	16.9%	5.2%	8.2	8.6	8.9	-7.2%	6.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	0.0	0.2	0.3	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6.4</b>	<b>6.1</b>	<b>2.4</b>	<b>7.9</b>	<b>6.9%</b>	<b>3.9%</b>	<b>3.9</b>	<b>4.1</b>	<b>4.4</b>	<b>-17.7%</b>	<b>3.6%</b>
Buildings and other fixed structures	-	-	-	2.0	-	0.3%	-	-	-	-100.0%	0.4%
Machinery and equipment	6.4	6.1	2.4	5.4	-5.9%	3.5%	3.9	4.1	4.4	-6.6%	3.1%
Software and other intangible assets	-	-	-	0.5	-	0.1%	-	-	-	-100.0%	0.1%
<b>Total</b>	<b>158.1</b>	<b>140.5</b>	<b>138.1</b>	<b>141.1</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>138.5</b>	<b>142.3</b>	<b>146.7</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>31.3%</b>	<b>23.4%</b>	<b>25.5%</b>	<b>21.6%</b>	<b>-</b>	<b>-</b>	<b>20.3%</b>	<b>20.0%</b>	<b>20.0%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [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



### 8.3.3 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, education, 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** - 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 the provision of health care services and wellbeing support to Military Veterans, including disease prevention initiatives.
- c) **Socio-Economic Support Management** - Develops norms and standards for the provision of education, 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.

8.3.3.1 Outcomes, Outputs, Performance Indicators and Targets

Table 15: SES Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Socio-economic status of Military Veterans' community improved and sustained	Military Veterans who are verified and captured on the National Military Veterans' Database	PPI: 201	Number of Military Veterans who are verified and captured on the National Military Veterans' Database.	New Indicator	30 275 (40%)	34 675 (44%)	30 000 (64 675)	5 325 (70 000)	5 000 (75 000)	5 000 (80 000)
	Military Veterans provided with newly built houses per year	PPI: 202	Number of Military Veterans provided with newly built houses per year	186	330	417	480	710	710	710
	Military Veterans approved and provided with compensation benefit	PPI: 203	Number of Military Veterans approved and provided with compensation benefit	New indicator	New indicator	New indicator	300	200	100	100
	Military Veterans approved and provided with pension benefit	PPI: 204	Number of Military Veterans approved and provided with pension benefit	New indicator	New indicator	New indicator	Military Veterans' pension policy developed	200	350	450
	Military Veterans approved and provided with subsidised public transport	PPI: 205	Number of Military Veterans approved and provided with subsidised public transport	New indicator	New indicator	New indicator	Military Veterans' transport policy developed and piloting.	600	900	1200
	Bursaries provided to Military Veterans and their dependants per year	PPI: 206	Number of bursaries provided to Military Veterans and their dependants per year	7 146	7 702	11 326	7 466	7 400	7 400	7 400
	Military Veterans with access to health care services	PPI: 207	Total number of Military Veterans with access to health care services	15 740	16 673	17 197	18 000	19 000	20 000	21 000
	Military Veterans and dependents provided with access to dedicated counselling services and treatment	PPI: 208	Number of Military Veterans and dependents provided with access to dedicated counselling services and treatment.	New	New	New	1 000	1 000	1 000	1 000

## 8.3.3.2 Outputs Indicators, Annual and Quarterly Targets

Table 16: SES Outputs Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 201	Number of Military Veterans who are verified and captured on the National Military Veterans ' Database	70 000 (5 325)	64 675 (1 332)	67 336 (1 331)	68 668 (1 331)	70 000 (1 331)
*PPI: 202	Number of Military Veterans provided with newly built houses per year	710	-	-	-	710
*PPI: 203	Number of Military Veterans approved and provided with compensation benefit	200	-	50	100	50
*PPI: 204	Number of Military Veterans approved and provided with pension benefit	200	-	-	100	100
*PPI: 205	Number of Military Veterans approved and provided with subsidised public transport	600	-	-	300	300
*PPI: 206	Number of bursaries provided to Military Veterans and their dependants per year	7 400	-	-	-	7 400
PPI: 207	Total number of Military Veterans with access to health care services	19 000 (1 000)	(18 250) 250	(18 500) 250	(18 750) 250	(19 000) 250
PPI: 208	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	1 000	250	250	250	250

\*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.

## 8.3.3.3 Planned Performance over the MTEF Period

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 people with disabilities.

## a) Beneficiary Support Services (BSS):

- Finalization of the Beneficiary Support Services Policies, MoU with DOD, SLA and review of SOP
- Cleaning and updating of the database to ensure credibility and updating of dependents

## b) Housing Benefit

- Finalization of the housing Policies, review MoU with DHS and SLA with provinces.
- Strengthen relations with stakeholders participate actively in the establish project committees as well as monitoring of projects.
- Follow up on a request to Ministry to issue a directive to allow the DMV to provide the housing benefit to Widows and Orphans to align the branch to the prioritization of women and children.
- The DMV to do proper profiling of applicants for housing to ensure that people with disabilities are identified earlier to ensure that their houses are disability friendly.

**c) Healthcare and Wellbeing benefit**

- Review healthcare benefit provision model and explore the possibility of participating in the National Health Insurance.
- Use a cost analysis exercise on the information received from respondents of 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 to enhance access to healthcare for Military Veterans.

**d) Compensation Benefit**

- To enter into MoU with GPAA to assist with verification of beneficiaries and explore a possibility of streamlining the programme and migrating it to GPAA.

**e) Education Support Benefit**

- 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.

**f) Transport and Pension Benefit**

- Transport and Pension Benefits and finalize policies on both benefits
- Enter into MoU's with line function Departments for piloting.

**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.

**8.3.3.4 Programme Resource Considerations (as per the ENE)**

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, 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 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.

The branch will 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) Programme is allocated R1, 3 billion during the 2020/21 MTEF period as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

## Expenditure trends and estimates

Table 17: Expenditure trends and estimates by sub-programme 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	2016/17	2017/18				2018/19	2019/20	2016/17 - 2019/20		
Database and Benefits Management	6.3	5.5	6.4	14.7	32.3%	2.5%	18.0	19.1	19.9	10.7%	4.4%
Health Care and Wellbeing Support	70.3	66.9	124.7	96.1	11.0%	27.5%	115.2	117.7	122.7	8.5%	27.8%
Socioeconomic Support Management	166.8	283.9	203.6	254.6	15.1%	69.9%	268.2	283.2	294.2	4.9%	67.8%
<b>Total</b>	<b>243.5</b>	<b>356.4</b>	<b>334.7</b>	<b>365.4</b>	<b>14.5%</b>	<b>100.0%</b>	<b>401.4</b>	<b>420.0</b>	<b>436.8</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				8.6			23.8	21.1	22.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>86.5</b>	<b>83.8</b>	<b>138.3</b>	<b>129.9</b>	<b>14.5%</b>	<b>33.7%</b>	<b>141.3</b>	<b>145.5</b>	<b>151.6</b>	<b>5.3%</b>	<b>35.0%</b>
Compensation of employees	18.1	19.1	21.8	43.7	34.0%	7.9%	46.8	49.8	52.0	5.9%	11.8%
Goods and services <sup>1</sup>	68.3	64.7	116.4	86.2	8.0%	25.8%	94.5	95.7	99.6	4.9%	23.2%
of which:											
Catering: Departmental activities	0.2	0.0	0.2	0.5	37.1%	0.1%	1.0	1.0	1.1	28.6%	0.2%
Consultants: Business and advisory services	–	–	–	1.1	–	0.1%	0.7	0.8	0.8	-10.3%	0.2%
Contractors	61.5	55.8	107.6	75.0	6.9%	23.1%	84.5	85.1	88.7	5.7%	20.5%
Travel and subsistence	3.2	4.6	7.5	5.9	22.3%	1.6%	4.7	5.0	5.2	-4.3%	1.3%
Training and development	0.0	–	–	–	-100.0%	–	1.0	1.1	1.1	–	0.2%
Venues and facilities	0.0	0.0	0.0	0.5	136.3%	–	1.0	1.0	1.1	32.9%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>156.9</b>	<b>272.4</b>	<b>196.3</b>	<b>232.5</b>	<b>14.0%</b>	<b>66.0%</b>	<b>256.4</b>	<b>270.5</b>	<b>281.2</b>	<b>6.5%</b>	<b>64.1%</b>
Households	156.9	272.4	196.3	232.5	14.0%	66.0%	256.4	270.5	281.2	6.5%	64.1%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>3.0</b>	<b>202.0%</b>	<b>0.3%</b>	<b>3.7</b>	<b>3.9</b>	<b>4.1</b>	<b>10.9%</b>	<b>0.9%</b>
Machinery and equipment	0.1	0.2	0.1	2.4	179.5%	0.2%	0.9	1.0	1.0	-24.1%	0.3%
Software and other intangible assets	–	–	–	0.6	–	–	2.8	2.9	3.0	70.0%	0.6%
<b>Total</b>	<b>243.5</b>	<b>356.4</b>	<b>334.7</b>	<b>365.4</b>	<b>14.5%</b>	<b>100.0%</b>	<b>401.4</b>	<b>420.0</b>	<b>436.8</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>48.2%</b>	<b>59.3%</b>	<b>61.7%</b>	<b>56.0%</b>	–	–	<b>58.8%</b>	<b>59.1%</b>	<b>59.4%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	130.6	246.4	189.5	192.0	13.7%	58.4%	202.5	213.7	221.6	4.9%	51.1%
Military Veterans ' benefits	130.6	246.4	189.5	192.0	13.7%	58.4%	202.5	213.7	221.6	4.9%	51.1%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>26.2</b>	<b>26.0</b>	<b>6.8</b>	<b>40.5</b>	<b>15.6%</b>	<b>7.7%</b>	<b>53.9</b>	<b>56.8</b>	<b>59.5</b>	<b>13.7%</b>	<b>13.0%</b>
Military Veterans ' benefits	26.2	26.0	6.8	40.5	15.6%	7.7%	53.9	56.8	59.5	13.7%	13.0%

1. Estimates of National Expenditure data tables can be downloaded from [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

### 8.3.4 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 and Skills Development** - Provides skills programmes and related activities to ensure that Military Veterans contribute positively to mainstream economic activities.
- 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.

#### 8.3.4.1 Outcomes, Outputs, Performance Indicators and Targets

Table 18: ESM Outputs Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Socio-economic status of Military Veterans' community improved and sustained	Memorial activities coordinated for Military Veterans	PPI: 301	Number of Memorial activities coordinated for Military Veterans	New Indicator	New Indicator	New Indicator	New Indicator	9	10	12
	Approved burial claims paid within 30 days	PPI: 302	Percentage of approved burial claims paid within 30 days	New Indicator	64%	100%	100%	100%	100%	100%
	Military Veterans and their dependants provided with skills development programmes	PPI: 303	Number of Military Veterans and their dependants approved for skills development programmes	1 908	952	197	1 000	1 000	1 000	1 000
	Military Veterans' businesses provided with access to business facilitation programmes	PPI: 304	Number of Military Veterans businesses provided with access to business facilitation programmes	179	154	308	110	110	110	110
	Military Veterans provided with employment opportunities	PPI: 305	Number of Military Veterans provided with employment opportunities	New Indicator	New Indicator	New Indicator	New Indicator	20	30	30
	Military Veterans' memorial sites erected per year	PPI: 306	Number of Military Veterans memorial sites erected per year	2	0	0	3	3	3	3

## 8.3.4.2 ESM Indicators, Annual and Quarterly Targets

Table 19: ESM Output Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 301	Number of Memorial activities coordinated for Military Veterans	9	Consultation with relevant stakeholders	3	3	3
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	1 000	250	250	250	250
PPI: 304	Number of Military Veterans businesses provided with access to business facilitation programmes	110	30	40	70	110
PPI: 305	Number of Military Veterans provided with employment opportunities	20	-	5	5	10
*PPI: 306	Number of Military Veterans memorial sites erected 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

## 8.3.4.3 Planned Performance over the MTEF Period

The strategic focus of the Skills Development and Empowerment Programmes will be on the following aspects:

- The strengthening of existing and establishment of new working relationships with identified Sector Education and Training Authorities (SETAs), Community Colleges, Technical and Vocational Education and Training (TVET) Colleges, Small Enterprise Development Agency (SEDA) and relevant industries for the facilitation of skills training and funding programmes;
- Establishment of formal working relationships with departments and organizations such as the Department of Social Development (DSD), the National Youth Development Agency (NYDA) for the benefit of Youth, Women and People with Disabilities;
- 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);
- Advocacy for the incubation and mentorship programmes for Military Veterans ' businesses;
- 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;
- Advocacy for the inclusion of the Military Veterans ' skills gap processes in the National Skills Gap Analysis programme;



## Department of Military Veterans

- Advocacy for the inclusion of Military Veterans in the National Employment Policy of the Country.

The strategic focus of the Heritage, Memorialisation, Burial and Honour will be on the following aspects:

- working with other Heritage stakeholders in the promotion of the liberation history in schools;
- facilitation and co-ordination of the inclusion of Non-Statutory Force (NSF) Military Veterans history in memorial parks;
- facilitate participation of Military Veterans in the Resistance Liberation Heritage Route, and secure approval by the Inter-Ministerial Committee.

### 8.3.4.4 Programme Resource Considerations (as per the ENE)

During the MTEF, ESM will prioritise Burial Support and Heritage, Memorials and Honouring of Military Veterans through honouring Military Veterans 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 R443,2 million during the 2020/21 MTEF period as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

## Expenditure trends and estimates

Table 20: Expenditure trends and estimates by sub-programme 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	2016/17	2017/18				2018/19	2019/20	2016/17 - 2019/20		
Provincial Offices and Stakeholder Relations	32,7	34,3	36,0	63,4	24,6%	39,3%	64,5	71,5	74,4	5,5%	46,4%
Empowerment and Skills Development	36,5	42,3	18,7	49,0	10,3%	34,6%	51,9	49,1	47,8	-0,8%	33,6%
Heritage, Memorials, Burials and Honours	33,8	27,9	14,6	33,7	-0,1%	26,0%	26,8	28,1	29,3	-4,6%	20,0%
<b>Total</b>	<b>103,1</b>	<b>104,5</b>	<b>69,2</b>	<b>146,1</b>	<b>12,3%</b>	<b>100,0%</b>	<b>143,1</b>	<b>148,7</b>	<b>151,4</b>	<b>1,2%</b>	<b>100,0%</b>
Change to 2019 Budget estimate				(23,6)			(36,2)	(42,9)	(47,4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>90,0</b>	<b>98,5</b>	<b>62,7</b>	<b>128,4</b>	<b>12,6%</b>	<b>89,7%</b>	<b>129,6</b>	<b>139,9</b>	<b>142,1</b>	<b>3,4%</b>	<b>91,6%</b>
Compensation of employees	26,4	27,4	29,7	40,8	15,7%	29,4%	43,6	46,5	48,5	5,9%	30,4%
Goods and services <sup>1</sup>	63,7	71,1	33,0	87,6	11,2%	60,4%	86,0	93,4	93,7	2,3%	61,2%
of which:											
Minor assets	1,3	0,0	0,2	1,5	4,6%	0,7%	4,3	4,5	4,7	44,9%	2,5%
Catering: Departmental activities	1,0	0,3	0,3	1,8	20,7%	0,8%	4,1	4,3	4,5	35,5%	2,5%
Agency and support/ outsourced services	0,7	4,2	2,2	5,2	92,1%	2,9%	0,2	5,2	5,4	1,0%	2,7%
Travel and subsistence	31,0	33,7	20,1	39,1	8,0%	29,3%	41,5	41,4	41,5	2,0%	27,7%
Training and development	23,3	21,9	6,2	29,0	7,5%	19,0%	20,9	22,1	21,2	-10,0%	15,8%
Venues and facilities	1,4	7,0	1,5	5,1	52,8%	3,6%	8,1	8,6	8,9	20,3%	5,2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>9,2</b>	<b>5,7</b>	<b>6,5</b>	<b>8,3</b>	<b>-3,6%</b>	<b>7,0%</b>	<b>4,5</b>	<b>4,7</b>	<b>4,9</b>	<b>-15,7%</b>	<b>3,8%</b>
Foreign governments and international organisations	-	-	0,2	-	-	-	-	-	-	-	-
Households	9,2	5,7	6,3	8,3	-3,6%	7,0%	4,5	4,7	4,9	-15,7%	3,8%
<b>Payments for capital assets</b>	<b>3,8</b>	<b>0,3</b>	<b>0,1</b>	<b>9,5</b>	<b>35,1%</b>	<b>3,2%</b>	<b>9,1</b>	<b>4,1</b>	<b>4,3</b>	<b>-22,9%</b>	<b>4,6%</b>
Machinery and equipment	3,5	0,3	0,1	4,5	8,3%	2,0%	4,1	4,1	4,3	-0,9%	2,9%
Heritage assets	-	-	-	5,0	-	1,2%	5,0	-	-	-100,0%	1,7%
Software and other intangible assets	0,3	-	-	-	-100,0%	0,1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0,0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103,1</b>	<b>104,5</b>	<b>69,2</b>	<b>146,1</b>	<b>12,3%</b>	<b>100,0%</b>	<b>143,1</b>	<b>148,7</b>	<b>151,4</b>	<b>1,2%</b>	<b>100,0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20,4%</b>	<b>17,4%</b>	<b>12,8%</b>	<b>22,4%</b>	<b>-</b>	<b>-</b>	<b>21,0%</b>	<b>20,9%</b>	<b>20,6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>9,2</b>	<b>5,6</b>	<b>6,1</b>	<b>8,3</b>	<b>-3,6%</b>	<b>6,9%</b>	<b>4,5</b>	<b>4,7</b>	<b>4,9</b>	<b>-15,7%</b>	<b>3,8%</b>
Military Veterans' benefits	9,2	5,6	6,1	8,3	-3,6%	6,9%	4,5	4,7	4,9	-15,7%	3,8%

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

Table 21: Information with regard to Cost of Employment (COE)

SALARY LEVEL	PERMANENT	CONTRACT	INTERNS	VACANCIES	TOTAL
16	0	0	0	1	1
15	1	0	0	2	3
14	8	0	0	1	9
13	17	1	0	0	18
12	0	1	0	0	1
11	42	1	0	6	49
10	0	6	0	0	6
9	25	3	0	1	29
8	5	0	0	0	5
7	12	3	0	11	26
6	26	38	28	2	94
5	6	10	0	2	18
4	2	0	0	0	2
<b>TOTAL</b>	<b>144</b>	<b>63</b>	<b>28</b>	<b>26</b>	<b>261</b>

Table 19 above illustrates the structure within the Department of Military Veterans as at the end of March 2019. Out of a total of 261 posts, 26 were vacant, with 144 permanent employees, 63 Contract appointments on short term basis and 28 Internship appointments.

Total permanent staff including vacancies	: 170
Foot on the ground	: 144
Vacancies	: 26
Contact workers	: 63 on short term contract
Interns	: 28
<b>Total</b>	<b>: 261</b>

## 9. Updated Key Risks and mitigation from the Strategic Plan

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's 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 Department 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 22: Updated key risks mitigation from the Strategic Plan

Outcome	Key Risks	Risk mitigation	
Socio-economic status of Military Veterans' community improved and sustained	Inadequate integrated internal and external business systems.	<ul style="list-style-type: none"> <li>Development of integrated business systems</li> </ul>	
	Instability in strategic leadership.	Implement the approved recruitment plan	
	Misalignment of the organizational structure with the Service Delivery Model (SDM).	Obtain approval and implement the aligned organizational structure and SDM.	
	Inadequate legislative regulatory and policy.		<ul style="list-style-type: none"> <li>Introduce amendments to the Military Veterans Act 18 of 2011.</li> </ul>
			<ul style="list-style-type: none"> <li>Alignment of the regulations to the Act</li> </ul>
			<ul style="list-style-type: none"> <li>Development of policies in line with the Amended Act.</li> </ul>
	Inappropriate organizational culture	Introduce organizational change management processes	
Ineffective and inefficient stakeholder management and strategy.	Develop and implement stakeholder management strategy.		

## 10. Public Entities

Table 23: Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)
The Department does not have Public Entities as listed/established in PFMA Schedule 3A or 3B or 3C.			
However, for the functionality of the Department it has established the following statutory bodies in terms of Military Veterans Act 18 of 2011:			
<ul style="list-style-type: none"> <li>Appeals Board</li> <li>Advisory Council</li> <li>South African National Military Veterans Association (SANMVA).</li> </ul>			

## 11. Infrastructure Projects

Table 24: Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Funded / Not Fully Funded or Partially
1.	DMV HQ	Admin	Acquiring permanent DMV HQ	National Office	2020	2024	R31 million	R0	No
2.	Provincial Offices	Admin	Procuring office to service the footprint of Military Veterans	National footprint	2020	2021	R7 million	R18 million	Not fully funded
3.	Headstones	ESM	Headstones for Military Veterans ` Tomb stones	Headstones for Military Veterans ` Tomb stones	2020	2023	R21 million	R7 million	Yes
4.	Memorial Sites	ESM	Honour Military Veterans in life and memorialize them in death	12 MV Memorial Sites erected	2020	2023	R13 million	0	Partially

## 12. Private-Public Partnerships

Table 25: Private-Public Partnerships

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

## 13. District Development Model (DDM)

Table 26: 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					
<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 Annual Performance Plan 2020/21 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.



# Technical Indicator Descriptions Part D



# Part D: Technical Indicator Descriptions (TIDs)

## Programme 1: Administration

PPI: 101

Indicator Title	Unqualified audit opinion
Definition	<ul style="list-style-type: none"> <li>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.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Annual financial statements</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>External Auditors report by 31 July each year</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>It is assumed that the submission of non-compliant financial statements is complied with.</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 People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Maintain unqualified audit opinion</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>Chief Financial Officer</li> </ul>

PPI: 102

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

PPI: 103

Indicator Title	Approved Information Communication Technology (ICT) Strategy
Definition	<ul style="list-style-type: none"> <li>This is an overarching Departmental ICT plan on how ICT will align to the Departmental strategy to enable the achievement of the Departmental mandate</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>ICT Quarterly Reports</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>ICT Strategy</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation from all relevant stakeholders</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 People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Approved ICT Strategy</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Corporate Service</li> </ul>

## PPI: 104

Indicator Title	Approved Human Resources Management (HRM) Strategy
Definition	<ul style="list-style-type: none"> <li>This is an overarching Departmental HRM plan on how operational HR plans will align to the Departmental strategy to enable the achievement of the Departmental mandate</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>HRM Quarterly reports</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>HRM Strategy</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation from all relevant stakeholders</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 People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Approved HRM Strategy</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Corporate Service</li> </ul>

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

### PPI: 201

Indicator Title	Number of Military Veterans who are verified and captured on the National Military Veterans' Database.
Definition	<ul style="list-style-type: none"> <li>Military Veterans who have been verified and captured in the database to be eligible access benefits and services</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>National Military Veterans ' Database</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple Count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Electronic database list of military veterans verified, captured and approved</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>That the data base 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 verification by both DMV and Member associations.</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 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	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Contribute to the effective, efficient, credible National Military Veteran`s Database.</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

### PPI: 202

Indicator Title	Number of Military Veterans provided with newly built houses per year
Definition	<ul style="list-style-type: none"> <li>Military Veterans who are provided with new houses through integrated facilitation and coordination with all relevant line function departments.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>List of Military Veterans provided with new houses</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple Count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Happy letters for houses occupied</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There are destitute Military Veterans and those identified through various processes, who do not have houses and have indicated the need for the provision of a house.</li> </ul>
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 People with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>All Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The Military Veterans with houses and access to integrated services in their communities with improved socio-economic levels.</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

## PPI: 203

Indicator Title	Number of Military Veterans approved and provided with compensation benefit
Definition	Military Veterans who have undergone medical assessment and have been approved and compensated for Injuries/trauma/disease sustained while performing military activity.
Source of data	<ul style="list-style-type: none"> <li>List of approved compensated Military Veterans</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple Count.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Final medical panel report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The applicant had an injury, trauma or disease that is linked to military services, that the applicants had not received compensation.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: &lt;5 %</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: &lt;100%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>All Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Second, Third and Fourth Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Accelerated and equitable delivery of compensation benefit for improved socio-economic status disabled Military Veterans.</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

## PPI: 204

Indicator Title	Number of Military Veterans approved and provided with pension benefit
Definition	<ul style="list-style-type: none"> <li>Military Veterans eligible, approved and provided with pension through relevant line function departments</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>List of approved pension beneficiaries</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Pension authorisation letters</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There are Military Veterans who do not have any gainful income and meet the eligibility criteria have applied or have been identified to receive pension</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: &lt;5%</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>All Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Third and Fourth Quarter</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Military Veterans are with sustainable income with improved socio-economic circumstances</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

PPI: 205

Indicator Title	Number of Military Veterans approved and provided with subsidized public transport
Definition	<ul style="list-style-type: none"> <li>Eligible Military Veterans provided with access to subsidized public transport system through the relevant line function departments</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>List of approved subsidized public transport beneficiaries</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Authorisation letters</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There are eligible Military Veterans who have been identified and those who indicated a need to access subsidized public transport.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: &lt;5%</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Two Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Third and Fourth Quarter</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Accelerating delivery to ensure that eligible Military Veterans are provided with subsidized public transport to improve their socio-economic conditions and make easy access to services and opportunities.</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

PPI: 206

Indicator Title	Number of bursaries provided to Military Veterans and their dependents per year
Definition	<ul style="list-style-type: none"> <li>Military Veterans and dependents approved and provided with education support in a financial year</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Education Support Database</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Files of approved beneficiaries with commitment letters</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>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.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: &lt;10%</li> <li>Target for Youth: &lt;30%</li> <li>Target for People with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>All Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Accelerating delivery to ensure that deserving Military Veterans and or dependents are provided with education support</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

## PPI: 207

Indicator Title	Total number of Military Veterans with access to healthcare services
Definition	<ul style="list-style-type: none"> <li>Military Veterans who have been provided with access to healthcare services through the military veteran's healthcare programme</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>List of authorised Military Veterans</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Simple Count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Authorization letters</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Military Veterans who have applied for healthcare benefit are in need of such service.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: &lt;5%</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: &lt;5%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Military Veterans in need of healthcare services are provided with healthcare and their health and socio-economic status is changed for the better.</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>

## PPI: 208

Indicator Title	Number of Military Veterans and dependents provided with dedicated counselling services and treatment.
Definition	<ul style="list-style-type: none"> <li>Eligible Military Veterans and their dependents who are provided with dedicated counselling services in partnership with relevant line function departments</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>List of Military Veterans and dependents assessed by Social Workers</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Count the number of Military Veterans and or dependents provided with counselling</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>SAMHS quarterly reports and files of MV assessed by Social Workers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There are Military Veterans and/ or Dependents who are suffering from mental conditions or experiencing emotional distress and are in need of counselling services.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: &lt;2%</li> <li>Target for Youth: &lt;1%</li> <li>Target for People with Disabilities: &lt;2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>All Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>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 conditions.</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Socio-Economic Support (SES)</li> </ul>



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

#### PPI: 301

Indicator Title	Number of memorial activities coordinated for Military Veterans
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Memorial activities may amongst others include activities such as photo exhibitions of the life of military veterans</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Speaking notes from the key note speaker</li> <li>Video recording</li> <li>Photographs.</li> </ul>
<b>Method of Calculation or Assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>List of memorial lectures</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of requisite resources</li> </ul>
<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 People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Nine Provinces</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Targets achieved as planned</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>DDG: Empowerment and Stakeholder Management (ESM)</li> </ul>

#### PPI: 302

Indicator Title	Percentage of approved burial claims paid within 30 days
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Burial support applications</li> </ul>
<b>Method of Calculation or Assessment</b>	<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>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>List of supported families</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of requisite resources</li> </ul>
<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 People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Nine provinces</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non- cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>All legible deceased Military Veterans given burial support (100%)</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>DDG: Empowerment and Stakeholder Management (ESM)</li> </ul>

## PPI: 303

Indicator Title	Number of Military Veterans and dependants approved for Skills Development Programmes
Definition	<ul style="list-style-type: none"> <li>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.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>List of approved Military Veterans and dependants from the DMV Skills Development unit database</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count (quantitative)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Schedule of approved skills development applications</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Availability of requisite resources</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 100%</li> <li>Target for Youth: 100%</li> <li>Target for People with Disabilities: 100%</li> <li>The targets for three categories will be 100% each represented by the total number that shall have come through for assistance</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Township and Rural areas</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Higher – fully empowered Military Veterans</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Empowerment and Stakeholder Management (ESM)</li> </ul>

## PPI: 304

Indicator Title	Number of Military Veterans businesses provided with access to business facilitation programmes
Definition	<ul style="list-style-type: none"> <li>Access to business facilitation programmes refers to Military Veterans-owned Business entities (such a co-operatives, 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.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Approved list of Military Veterans -owned Business entities</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Schedule of business facilitation programme (spreadsheet format)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Availability of requisite resources</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 100%</li> <li>Target for Youth: 100%</li> <li>Target for People with Disabilities: 100%</li> <li>*The targets for three categories will be 100% each represented by the total number that shall have come through for assistance</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Nine Provinces</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Higher - Military Veterans -owned Business entities functional</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Empowerment and Stakeholder Management (ESM)</li> </ul>

PPI: 305

Indicator Title	Number of Military Veterans provided with employment opportunities
Definition	<ul style="list-style-type: none"> <li>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.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Database of job seeking Military Veterans</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Schedule of Military Veterans placed in jobs</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Availability of requisite resources</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 100%</li> <li>Target for Youth: 100%</li> <li>Target for People with Disabilities: 100%</li> </ul> <p>*The targets for three categories will be 100% each represented by the total number that shall have come through for assistance</p>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Townships and rural areas</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Higher - Number of Military Veterans provided with employment placement opportunities</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Empowerment and Stakeholder Management (ESM)</li> </ul>

PPI 306

Indicator Title	Number of Military Veteran`s memorial sites erected per year
Definition	<ul style="list-style-type: none"> <li>This indicator measures 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.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Register of military veterans memorial sites erected</li> </ul>
Method of Calculation or Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Actual memorial sites erected</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Availability of requisite resources</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 People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Townships and rural areas</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Erection of memorial sites as planned for the remembrance of deceased Military Veterans</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Empowerment and Stakeholder Management (ESM)</li> </ul>

## References

1. The World Bank (09 January 2020) Global Economic Prospect Report
2. IMF (03 October) World economic outlook: Growth slowdown, precarious recovery
3. Burbidge. M, (2019). How vulnerable is SA to cyber-attacks. IT Web
4. Ansie Ramalho (November 2016) King IV lead, Institute of Directors South Africa
5. 2020 Estimates of National Expenditure (ENE) Published by the National Treasury
6. Revised Framework for Strategic Plans and Annual Performance Plans, issued by DPME
7. Guidelines for Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans, Issued by DPME
8. National Development Plan 2030

Notes

A series of horizontal dotted lines for taking notes, spanning the width of the page.



328 Festival Street  
Hatfield, Pretoria  
0083

Private Bag X943  
Pretoria  
0083

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

RP 361/2019

ISBN: 978-0-621-47943-0

**Together Moving South Africa forward:**  
*“Accelerating Delivery of Benefits to Military Veterans”*

