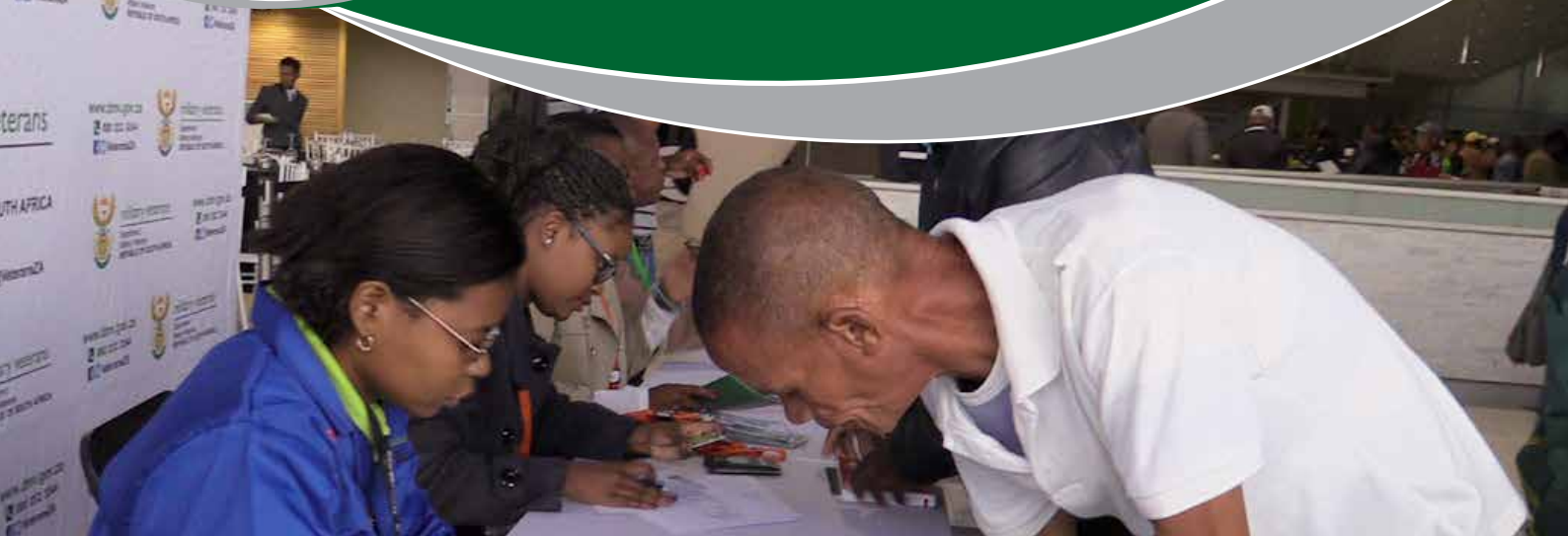


ANNUAL performance PLAN

2017/18 - 2019/20



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA





military veterans

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Military Veterans
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD

2017/18 - 2019/20

Date of Tabling: 16 March 2017





military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA

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Enquiries on the content of the Annual Performance Plan (APP) for 2017/18 Financial Year can be directed to:

Major General (Ret) L.Z Make: DDG Corporate Services

Tel No.: (012) 765 9334

Email: Lifeni.Make@dmv.gov.za

Website: www.dmv.gov.za

Facebook: <https://www.facebook.com/VeteransSA>

Twitter: <http://twitter.com/veteransZA>

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TABLE OF CONTENTS

Message by The Honourable Minister of Defence and Military Veterans	6
Foreword by The Acting Accounting Officer: Mr M. Ozinsky	8
Official sign-off	10
Acronyms	11
Declaration on the Accuracy and Completeness of the content of the APP by the Acting Accounting Officer	13
Introduction	14
PART A: STRATEGIC OVERVIEW	16
1. Vision, Mission and Values	16
2. Updated Situational Analysis	17
2.1 Analysis of Military Veterans per Province	18
2.1.1 External Environment	20
2.1.2 Internal Environment	20
2.1.3 SWOT Analysis: Methodology of Scanning the Environment	21
2.2 Performance Delivery Environment	22
3. Contribution to National Imperatives of Government	23
3.1 National Development Plan (NDP), Vision 2030	23
3.2 Management Performance Assessment Tool (MPAT) Improvement Plan	24
3.3 Forum for South African Directors-General (FOSAD), Action Plan: 2014-2019	25
3.4 The Medium Term Strategic Framework (MTSF): 2014-2019	26
4. Organizational Environment	28
5. Departmental Risk Analysis	29
6. Revisions to Legislative and other Mandates	30
7. Overview of 2017/18FY Budget and MTEF Estimates	31
8. Selected Performance Indicators and Annual Targets for the 2017/18FY as linked to the Estimates of National Expenditure (ENE)	35
PART B: PROGRAMME AND SUBPROGRAMME PLANS	38
9. Strategic Outcome-Oriented Goals and Objectives	38
10. Deepening Evaluations	40
11. Changes to the Budget Programme Structure	40
12. Programme and Subprogrammes Objectives	43

12.1	PROGRAMME 1: ADMINISTRATION	43
12.1.1	Strategic Objectives	43
12.1.2	Programme Strategic Objective Annual Targets for 2017/18FY	44
12.1.3	Programme Performance Indicator Annual Targets for 2017/18FY	44
12.1.4	Programme Performance Indicator Quarterly Targets for 2017/18FY	45
12.1.5	Reconciling Performance Target with Budget and MTEF	46
12.2	PROGRAMME 2: SOCIO-ECONOMIC SUPPORT	47
12.2.1	Strategic Objectives	47
12.2.2	Programme Strategic Objective Annual Targets for 2017/18FY	48
12.2.3	Programme Performance Indicator Annual Targets for 2017/18FY	48
12.2.4	Programme Performance Indicator Quarterly Targets for 2017/18FY	49
12.2.5	Reconciling Performance Target with Budget and MTEF	49
12.3	PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT	51
12.3.1	Strategic Objectives	51
12.3.2	Programme Strategic Objective Annual Targets for 2017/18FY	51
12.3.3	Programme Performance Indicator Annual Targets for 2017/18FY	52
12.3.4	Programme Performance Indicator Quarterly Targets for 2017/18FY	53
12.3.5	Reconciling Performance Target with Budget and MTEF	54
13.	PART C: LINKS TO OTHER PLANS	56
13.1	Links to the Long-Term Infrastructure and other Capital Plans	56
13.2	Conditional Grants	57
13.3	Consultant Utilisation	57
13.4	Public-Private-Partnerships (PPP)	57
13.5	Public Entities and Organs of State Reporting to the Executive Authority (EA)	57
14.	CONCLUSION	57
	ANNEXURES	58
	Annexure A: DMV Planning, Budgeting, Monitoring and Evaluation Cycle	58
	Annexure B: Technical Indicator Descriptions	59
	Annexure C: Technical Indicators Descriptor for Strategic Objectives as Reflected in the Strategic Plan of the Department of Military Veterans for 2015-2019	69

LIST OF FIGURES

Figure 1: DMV approved Organisational Structure	28
Figure 2: Strategy Map	39
Figure 3: Typologies of Evaluation	40

LIST OF TABLES

Table 1: Community of military veterans	18
Table 2: SWOT Analysis	21
Table 3: Risk Analysis	29
Table 4: Overview of the Budget Allocation	31
Table 5: Vote expenditure trends by programme and economic classification	32
Table 6: Vote personnel numbers and costs by salary level and programme	33
Table 7: Departmental receipt by economic classification	33
Table 8: Employment and vacancies by programme	34
Table 9: DMV selected performance indicators and annual targets for 2017/18FY	35
Table 10: DMV selected performance indicators and quarterly targets for 2017/18FY	35
Table 11: Budget Programme Structure	40
Table 12: Programme 1: Strategic Objectives	43
Table 13: Programme 1: Strategic Objective Annual Targets	44
Table 14: Programme 1: Performance Indicator Annual Targets	44
Table 15: Programme 1: Performance Indicators and Quarterly Targets	45
Table 16: Expenditure estimates Administration	46
Table 17: Employment and vacancies: Administration	46
Table 18: Programme 2: Strategic Objectives	47
Table 19: Programme 2: Strategic Objective Annual Targets	48
Table 20: Programme 2: Performance Indicator Annual Targets	48
Table 21: Programme 2: Performance Indicator Quarterly Targets	49
Table 22: Expenditure estimates Socio-Economic Support	49
Table 23: Employment and vacancies: Socio-Economic Support	50
Table 24: Programme 3: Strategic Objectives	51
Table 25: Programme 3: Strategic Objective Annual Targets	51
Table 26: Programme 3: Performance Indicator Annual Targets	52
Table 27: Programme 3: Performance Indicator Quarterly Targets	53
Table 28: Expenditure estimates Empowerment and Stakeholder Management	54
Table 29: Employment and vacancies: Empowerment and Stakeholder Management	54
Table 30: Long-term Infrastructure Plan	56

MESSAGE BY THE HONOURABLE MINISTER OF DEFENCE AND MILITARY VETERANS



Ms. N.N. MAPISA-NQAKULA, MP

We present for tabling, the 2017/18 - 2019/20 Annual Performance Plan (APP) of the Department of Military Veterans, to Parliament.

The Ministry and the Department of Military Veterans, has in line with the celebration of the marking of the centenary of the life, of the late President of the ANC, Oliver Reginald Tambo, dedicated the presentation of this APP, to his life and his legacy. We rededicate the department in its functioning to emulate his commitment and love for our country and its people, a commitment he shared and displayed in the trenches, side by side with many women and men who today constitute veterans community the department serves.

The APP represents the first planning instrument following the conclusion of the Turnaround Support Initiative (TSI) which was established in the department by the Ministry, during the 2015/16 financial year.

The Turnaround Support Initiative Report, presented to the Portfolio Committee on Defence and Military Veterans, pointed to the need to address the systematic and operational limitations created by misalignment between the DMV organizational design, processes and its legislative mandate.

It has recommended medium to long term review of design and mandate, as well as various quick-wins to stabilise operations of the department. These quick wins include processes to fix the Military Veterans Database, to ensure that it is credible, and functionally operates on effective systems.

The Plans and targets of the current APP therefore, take into account the planning requirements to implement recommendations of the TSI. Considerable progress has also been made in the implementation of much of the work identified for implementation as the Quick-wins in the first phase of implementation (November 2016 - end of March 2017).

Guided by the Turnaround Strategic Initiative (TSI) that the Ministry introduced on 1st September 2015, the Department has since appointed most of its senior management posts who will drive the implementation of this APP. These included the Deputy Director Generals for the Socio-Economic Support Services and Empowerment and Stakeholder Management, the Chief Financial Officer and later the Acting Director General. The appointment of these senior managers has and continues to guide the smooth delivery of benefits to military veterans and their dependants as well as ensuring that Department is run effectively and efficiently in fulfilling its mandate as stipulated in the Military Veterans Act 18, of 2011.

The Department is creating a new sustainable development and empowerment agenda for military veterans. This agenda will focus on socio-economic empowerment that will enable military veterans to sustain themselves. This will include a revamped procurement process that will favour military veterans, as well as improved financial systems which will make the payment of service providers more efficient.

Education Support

The Department in delivering the socio-economic support to military veterans will improve the facilitation of Education support benefit. This will see an increased in the number of military veterans and their dependents

supported to study. This has been the flagship project of the Department. It has grown in leaps and bounds from the initial intake of 200 military veterans and their dependants.

To date the Department has more than 8 000 students in its books. Though the Department has had problems with systems to cope with the increase in beneficiaries, the financial year will see improvements in the payments, monitoring and evaluation of progress by the Department. The Department has adopted new Education Support Policy which will be rolled out in the 2017/18 financial year.

Health Care

The Department has significantly increase its support to military veterans with regards to their healthcare.

More than 15 000 military veterans are registered for medical care. During the 2017/18 financial year the department will focus on imposing the level of medical care provided to military veterans.

Housing

The Department is working closely with Department of Human Settlements to accelerate the roll out of houses to military veterans.

The Department has accelerated the rescue of bonded houses in distress, which relieves many military veterans.

Social Relief of Distress (SRD)

2016/17 financial year saw the rolling out of the social relief of distress grant which was targeted at 1 800 military veterans and their dependants. This saw a lot of military veterans flocking to our offices for assistance which meant that the Department is getting nearer to its mandate of delivering to its constituencies.

Heritage

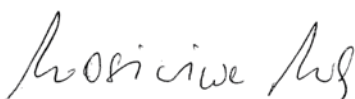
2017/18 financial year will see a number of celebrations as part of honouring and memorialisation, in remembrance of events that happened as well as of fallen heroes. The continuation of the World War I centenary celebration will feature highly as well as other key events that formed part of the liberation struggle against apartheid.

The following are some of the celebrations the department will participate in:

- The 30th Anniversary of the Battle of Cuito Cuanavale – Angola;
- The 75th Anniversary of the Battle of Al Alamien – Egypt;
- December 2017 - The 35th Anniversary of the Maseru raid Massacre – Lesotho; and
- August 2017 - 50th anniversary of The Wankie Sipolilo War that took place in Southern Rhodesia which is now Zimbabwe.

The Department will continue to assist with the repatriation processes as well as burial support of military veterans.

Together moving with military veterans where South Africa will be a better place for all.



(N.N. Mapisa-Nqakula)

Minister of Defence and Military Veterans, MP

Date: 16 March 2017

FOREWORD BY THE ACTING ACCOUNTING OFFICER: Mr. M. Ozinsky



Mr. M. Ozinsky

The 2017/18 financial year will be an eventful year for the Department. It will usher a new direction in honouring and memorialisation of fallen heroes with a number of celebrations planned for the year. This includes the 35th anniversary of Maseru Massacre, the 50th anniversary of Cde. Wankie Sipolilo Battles and the 30th Anniversary of the Battle of Cuito Cuanavale, to name a few. It will also bring in new planning methodology in light of the last financial year's audit findings.

The Department is profoundly aware of the fact that it has a crucial role to play in delivering services to destitute military veterans who have fought for democracy in our country. The department will continue with its three budget programmes, namely:

- Administration
- Socio-Economic Support
- Empowerment and Stakeholder Management

Corporate Governance and Accountability

Attention will be paid to making corporate governance and accountability more efficient and prudent in driving the Department's implementation plans. The financial objectives will be geared in increasing spending on basis of unqualified audit.

This will be driven by a strong organisational performance which will focus on accountability on the efficient use of resources. The Department's other financial deliverable for the year is to accelerate the payment of its service providers as per the prescripts of government policy.

Information and Communication Technology (ICT)

ICT must become an enabler in DMV operations. In the 2017/18 financial year we will resolve IT issues relating to the Military Veterans Database and develop systems to integrate it with a benefits delivery system.

ICT will also play an anchor role of re-engineering the DMV call centre, which will improve the delivering of benefits to the DMV constituency.

Credible Military Veterans Database

The Department will focus on putting in place operating procedures to manage the Military Veterans database which is at the centre of all services delivered to military veterans.

The Department had always been burdened by the credibility of its key enabler in delivering the benefits to military veterans. The database will also be verified during the 2017/18 financial year.

Education and Skills Development

The Department has seen a massive increase in applications for education support. Attention will be paid in increasing skills development of military veterans.

The Department is committed to improve the delivery of this benefit through partnerships with other organs of state. In 2017/18 financial year, we will be implementing the new Education Support Policy.

Supply Chain Management

The new regulations on Preferential Procurement comes into effect on the 01 April 2017, where military veterans will form part of the designated groups.

This will fast-track the empowerment of military veterans in terms of business opportunities and ensure self-sufficiency.

Stakeholder Management

During the 2017/18 financial year, our focus will be on improving our relationship with military veterans associations and involving them as key stakeholders in consultation on the roll out of benefits.

Healthcare and well-being support

More than 15 000 military veterans currently have access to health care support. During the 2017/18 financial year the department will focus on improving the quality of the support provided to military veterans.



(M. Ozinsky)

Acting Accounting Officer: Department of Military Veterans


Date: 14/03/2017

OFFICIAL SIGN-OFF

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

- a. was developed by the management of the Department of Military Veterans under the guidance of the Acting Accounting Officer;
- b. was prepared in line with the current 5-year Strategic Plan (2015-2019) of the Department of Military Veterans; and
- c. accurately reflects the strategic outcomes and outputs the Department of Military Veterans programmes/ sub-programmes will endeavour to achieve given the resources made available in the budget for the 2017/18 financial year.


(S.I. Ndlovu)
Chief Financial Officer
 Date: 13/03/2017

Signature 

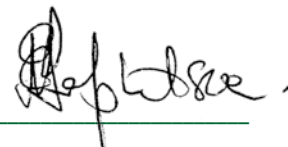
(L.Z. Make)
DDG: Corporate Services
 Date: 14/03/2017

Signature 

(M. Ozinsky)
Acting Director-General
 Date: 14/03/2017

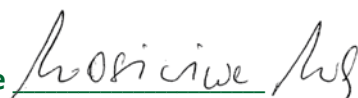
Signature 

(E.R.K. Maphatsoe)
Deputy Minister of Defence and Military veterans
 Date: 15/03/2017

Signature 

Approved by:

(N.N. Mapisa-Nqakula)
Executive Authority
 Date: 16 March 2017

Signature 

ACRONYMS

AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
DG	Director-General
DOC	Department of Communications
DHS	Department of Human Settlements
DIRCO	Department of International Relations and Cooperation
DMV	Department of Military Veterans
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DTI	Department of Trade and Industry
DWPD	Department of Women and People with Disabilities
DWS	Department of Water and Sanitation
EA	Executive Authority
ENE	Estimates of National Expenditure
ESM	Empowerment and Stakeholder Management
FOSAD	Forum of South African Director-Generals
GRC	Governance, Risk and Compliance
ICT	Information and Communication Technology
IGR	Intergovernmental Relations
KPA	Key Performance Area
LOGIS	Logistical Information System
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MVHPA	Military Veterans Health Professional Association
NDP	National Development Plan
NDPW	National Department of Public Works
NEP	National Evaluation Plan
NSFAS	National Student Financial Aid Scheme
OPSC	Office of the Public Service Commission
PA	Performance Agreement
PERSAL	Personnel and Salary Information System
PPP	Public-Private-Partnerships
PFMA	Public Finance Management Act
PSIRA	Private Security Industry Regulatory Authority
RPL	Recognition to Prior Learning
SADF	South African Defence Force

SAQA	South African Qualifications Authority
SAMHS	South African Military Health Service
SANMVA	South African National Military Veterans Association
SDIP	Service Delivery Improvement Plan
SES	Socio-Economic Support
SETA	Sector Education Training Authority
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Services
SP	Strategic Plan
SRD	Social Relief of Distress
SWOT	Strengths, Weaknesses, Opportunities and Threats
WW1	World War 1


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

I, MAX OZINSKY, the Acting Accounting Officer of the Department of Military Veterans, acknowledge my responsibility for the accuracy of the performance information and the fair presentation of the Annual Performance Plan (APP) for the 2017/18 financial year, and confirm, to the best of my knowledge and belief, the following:

- a. The APP for the 2017/18 financial year has been prepared in accordance with the relevant guidelines of the Department of Military Veterans that give substance to the policy direction provided by the National Treasury (NT), Department of Planning, Monitoring and Evaluation (DPME) or any other organ of state delegated to perform the function.
- b. The information furnished in this APP is true and correct in every respect.
- c. The APP is free of any omissions.
- d. The necessary records to support my declarations on this form are available for audit purposes. I further declare that I fully understand the implications of this declaration.

Signed at PRETORIA on this 14 day of MARCH 2017.

(M. Ozinsky)
Acting Accounting Officer
Date: 14/03/2017

Signature 

INTRODUCTION

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

The Annual Performance Plan for 2017/18 financial year, encapsulates details on how the 5-year Strategic Plan (2015/16 - 2019/20) of the Department will be rolled out, and situates the financial year within the Medium-Term Expenditure Framework (MTEF).

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

Part A: Focuses on the strategic overview, which provides insight into the mandate of the Department, organisational and performance environments of the Department, updated situational analysis and overview of the budget and MTEF estimates.

Part B: Provides information on the Department programmes and sub-programmes plans which entail the purpose and objectives of programmes and sub-programmes as linked to the main outcomes and outputs of the Department and the MTEF budget of each programme as aligned with the Estimates of National Expenditure (ENE). Furthermore, it provides information on Programme Performance Indicators (PPIs) on annual and quarterly targets respectively.

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

As stipulated in the Framework for Strategic Plans and Annual Performance Plans, the Annual Performance Plan seeks to display the logical progression and linkage of the 5-year Strategic Plan and the budget allocations over the MTEF.

PART A

STRATEGIC OVERVIEW



PART A: STRATEGIC OVERVIEW

1. VISION, MISSION AND VALUES

Vision

A dignified, unified, empowered and self-sufficient military veterans' community

Mission

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

Values

Service Charter that underpins the delivery of services to Military Veterans

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

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

- Teamwork;
- Service Standards;
- Discipline;
- Excellence;
- Ethics;
- Openness and Transparency;
- Consultation Rooted in Effective and Efficient Partnerships and Collaboration;
- Encouragement of Innovation and Reward of Excellence;
- Redress; and
- Value for Money.

The Department will continue to strengthen and manage strategic partnerships to advance delivery on basic social services, housing, healthcare, education and mobility support to military veterans and their dependants across the country, including in rural areas.

The military veterans' empowerment programme will ensure that the skills of military veterans are effectively utilised for the benefit of the country. The skills of military veterans have not yet been explored and exploited to the full benefit of society.

Key to the Executive Authority's priorities, is to harness and empower the military veterans to make meaningful contributions to socio-economic development and nation building as well as self-reliance. The Department's focus is to create an enabling environment for military veterans to unleash their full potential through further enhancement and transferability of skills and economic empowerment.

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

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

2. UPDATED SITUATIONAL ANALYSIS

Socio-economic development and empowerment priority outcomes of Government are of utmost importance as the Department has been tasked with the coordination of this outcome with regards to military veterans.

The 2017/18 financial year will see the shift in focus for the recognition of Military Veterans and their dependants with regards to facilitation of service delivery benefits as espoused in the Military Veterans Act 18 of 2011, Section 5 (1) (a-h) wherein benefits for military veterans and their dependants are detailed.

The dignity of military veterans was entrenched in different ways which was evidenced by the provision of health services, education, Social Relief of Distress, Burial support and honouring through medal parades, amongst others.

The effort of delivering on Military Veterans' benefits will also contribute to the National Development Plan (NDP), chapter 3 – Economy and employment, chapter 6 – an integrated and inclusive economy, human capital, social security, food security and basic services, chapter 9 – improving education, training and innovation and chapter 10 – promoting health, to name a few.

Furthermore, the department's contribution to the National Development Plan (NDP) Vision 2030 affords socio-economic protection a central role in addressing the critical challenges of eradicating poverty and reducing inequality. This is the goal of the department in assisting the poorest of the poor in the community of military veterans.

The Department has Memoranda of Understanding/ Agreements, which set out terms and conditions for the delivery of Section 5 benefits of the Act, which were signed with key departments, including the Department of Human Settlements (DHS) on the provision of houses for military veterans, the Department of Rural Development and Land Reform (DRDLR), the Department of Defence (SAMHS), Department of Communication (GCIS), Department of Public Works (DPW), Department of Basic Education, Department of Energy, and the Department of Agriculture, Forestry and Fisheries (DAFF).

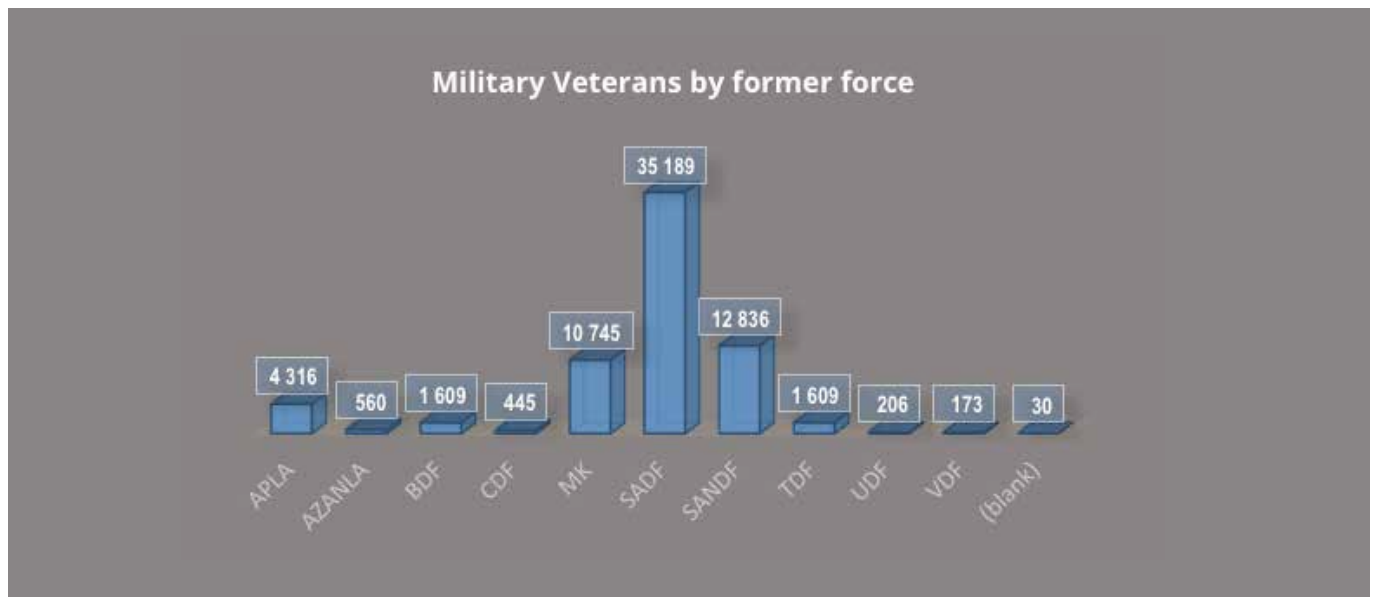
2.1 ANALYSIS OF MILITARY VETERANS PER PROVINCE

The Table below depicts the community of military veterans as disaggregated in terms of the Nine (9) Provinces. Furthermore, it denotes the military veterans per race and age, which is fundamental for the type of services needed.

The mandate of the department will be attuned to cater for them taking into consideration their levels of needs. The graphic presentation of the military veterans' community is indicated below:

Table 1: Community of military veterans

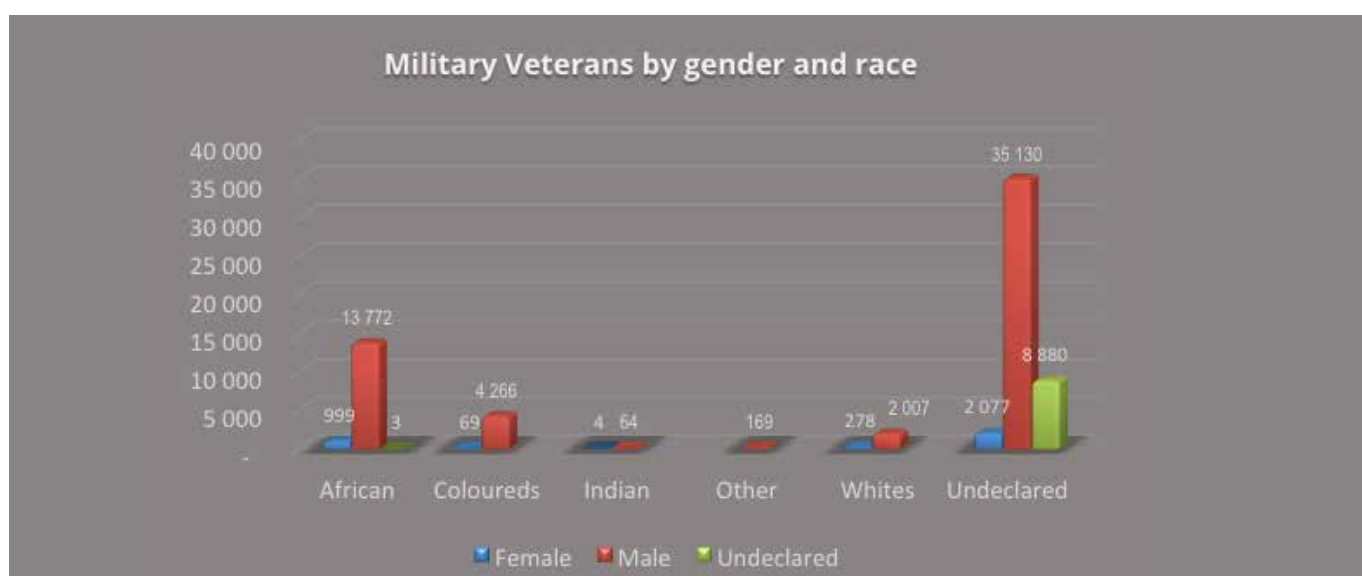
PROVINCE	APLA	AZANLA	BDF	CDF	MK	SADF	SANDF	TDF	UDF	VDF	UNKNOWN	GRAND TOTAL
EC	486	66	42	377	1 167	755	140	923	24		2	3 982
FS	110	58	51	1	294	1 030	109	11	9		4	1 677
GP	1 159	130	61	8	3 013	2 373	591	52	40	5	8	7 440
KZ	105	34		2	1 762	502	127	45	12		1	2 590
LP	166	74	1		596	832	125		17	58	1	1 870
MP	57	5	2		402	545	84	1	6		2	1 104
NC	65	11	39		178	1 788	90	1	8			2 180
NW	354	13	442		381	753	89	3	9		5	2 049
FOREIGN	5	0	0	0	6	2	0	0	0	0	0	13
WC	203	43	1	22	416	3 111	155	29	70		1	4 051
UNKNOWN	1 606		970	35	2 530	23 498	11 326	544	11	110	6	40 762
Grand Total	4 316	560	1 609	445	10 745	35 189	12 836	1 609	206	173	30	67 718



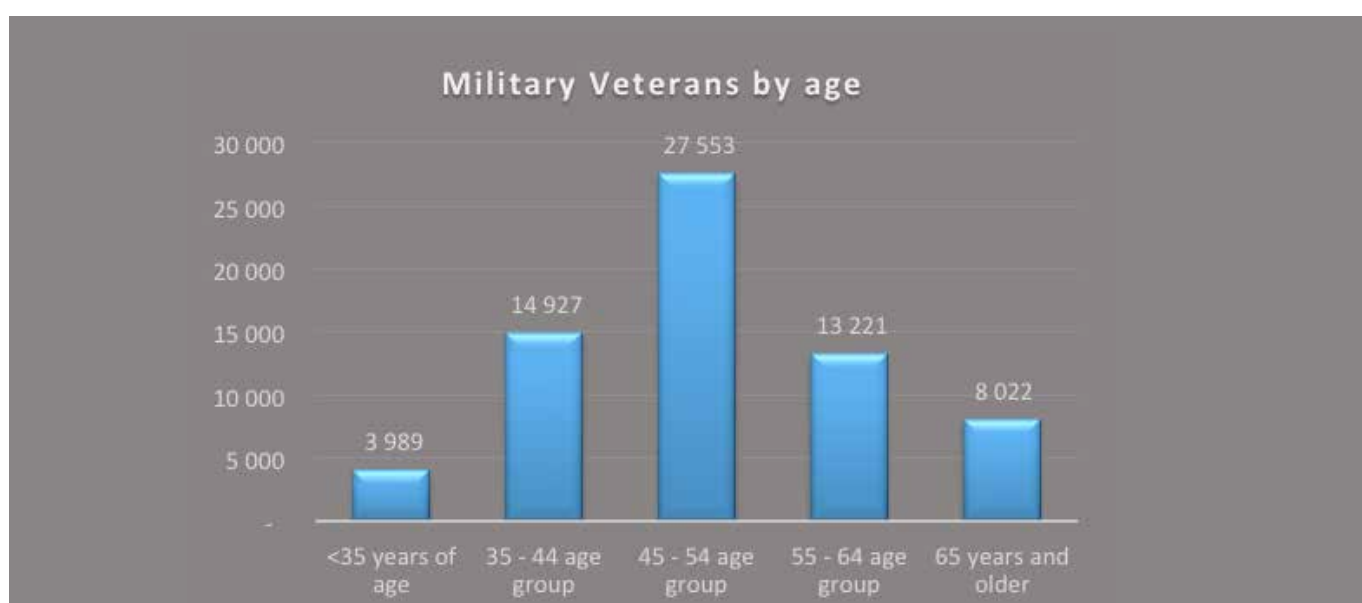
Military Veterans by former forces



Military Veterans per province



Military Veterans by gender and race



Military Veterans by age

Furthermore, the departmental situation analysis provides the evolving external and internal environments that exert and influence the deliverables of the department. The matters identified in this situational analysis are aligned to the 5-year Strategic Plan. The changes identified had a bearing on the contextualization of the mandate as espoused in the Military Veterans Act 18 of 2011.

2.1.1 EXTERNAL ENVIRONMENT

Economic Aspect

The Department`s budget allocation for 2017/18 financial year remains insufficient to fully fund the education support and health care services in order to meet the need and the demand of the military veterans and their dependants. The Department will continue to take upon itself to reprioritize in some benefits in order to meet the mandate as required.

Social Aspect

It is highly considered and recognised that the provision of health care services to military veterans and their dependants, will have a negative influence in order for the department to fulfil its mandate to the fullest. It is imperative that the health care environment is conducive of all personnel related standards so as to service the military veterans in a psychologically stress free milieu. As most of the military veterans are ageing, it is a requirement that they receive adequate health care services which is a serious challenge.

Legal Aspect

The Amendment of the Military Veterans Act 18 of 2011 and the Military Veterans Benefits Regulations of 2014, will play a significant and critical role with regards to the inclusion of the dependants of the military veterans in all benefits. It is however envisaged, that the possible engagement with relevant stakeholders will be conducted so as to meet all requirements for this endeavour.

2.1.2 INTERNAL ENVIRONMENT

Corporate Governance

The Department embraces the principle that it needs to strengthen its departmental role and function in governance, risk and compliance environment through the following:

- Risks areas covered in the scope of internal audits such that reliability and accuracy of financial information, identification of possible risks are identified and address as required by prescripts.
- That the capacitation of Internal Audit Unit along with the Compliance Unit will continue to addressed in the 2017/18 financial year to enable its noble execution of this function.

Compliance Management

The functional structures in respect of the Governance, Risk and Compliance (GRC) will be strengthened through appropriate capacitating and ensuring of compliance with prevailing legislative norms and standards in the respective functional areas.

Governance of Risks

The Department continues to commit its efforts towards an effective enterprise risk management approach through the following:

- The implementation of the Department Risk Management Policy. The application of the policy continues to direct the department towards an integrated, structured and systematic risk management process for compliance in the Department.
- The Department enterprise risks continue to be subjected to regular monitoring and scrutiny by relevant internal management committees and supervisory governance structures inclusive of the Department Risk Management Committee, and the Audit Committee.
- Risk management is embedded substantially in the strategic management process of the Department striving towards the optimal achievement of the outputs of the Department's through appropriate risk mitigation strategic interventions.

Regular risk assessments are conducted aimed at minimising and controlling risk exposures in each departmental programme, sub-programme and functions of the Department contributing towards the useful management of the relevant Department resources. The Department continues to enhance the culture of risk management through awareness initiatives such as training workshops and risk assessment sessions aimed at familiarising and equipping members with risk management skills.

2.1.3 SWOT ANALYSIS: METHODOLOGY OF SCANNING THE ENVIRONMENT

The SWOT (Strength, Weakness, Opportunities and Threats) Analysis below, will assist the Department in its stages of the planning process to focus on service delivery and administrative issues. This will provide information which will be helpful in matching the Department's resources and capacities across the three main budget programmes namely:

- Programme 1: Administration;
- Programme 2: Socio-Economic Support; and
- Programme 3: Empowerment and Stakeholder Management.

Table 2: SWOT Analysis

PROGRAMMES: ADMINISTRATION, SOCIO-ECONOMIC SUPPORT AND EMPOWERMENT AND STAKEHOLDER MANAGEMENT.			
STRENGTHS	OPPORTUNITIES	WEAKNESSES	THREATS
<ul style="list-style-type: none"> ▪ United in carrying or executing the mandate of DMV ▪ Information of the DMV to the public ▪ Employee morale high ▪ Flexibility of staff ▪ Advanced technological services ▪ Well defined Strategic Plan and APPs ▪ Quarterly Performance Reports submitted on time ▪ Department policies developed and approved on time ▪ MANCO and EXCO meetings 	<ul style="list-style-type: none"> ▪ Objectives ▪ Increased public interest in the history of military veterans ▪ Social networking to communicate and outreach (Facebook & Twitter) ▪ Commencement of orientating staff on workshops. ▪ Staff Monthly meeting with DG ▪ Supportive management ▪ Teamwork and collegiality of staff ▪ Cascading of strategic direction to lower levels 	<ul style="list-style-type: none"> ▪ Failure to execute decisions ▪ Lack of strategic management system ▪ Late Tabling of Strategic Plans, APP and Annual Reports ▪ No teambuilding efforts ▪ Inability to fulfil timeline deadlines ▪ Internal Communication ▪ Public Communication ▪ Lack of office space ▪ Late procurement services ▪ Lack of implementation of management resolutions 	<ul style="list-style-type: none"> ▪ Lack of public participation ▪ Lack of transparency and openness ▪ Departmental funding from NT insufficient ▪ Staff Resignation ▪ Stereotypes from the public about military veterans ▪ Department not reaching the target it set for itself ▪ Lack of understanding of performance indicators ▪ Lack of submissions of Portfolio of Evidence from programmes ▪ Lack of public knowledge about the military veterans

PROGRAMMES: ADMINISTRATION, SOCIO-ECONOMIC SUPPORT AND EMPOWERMENT AND STAKEHOLDER MANAGEMENT.			
STRENGTHS	OPPORTUNITIES	WEAKNESSES	THREATS
<ul style="list-style-type: none"> ▪ Responses to Audit process improving ▪ SITA partnership ▪ Proactive leadership ▪ Consultation during strategic planning processes ▪ Approved budget policies ▪ Clear management roles and contract agreements ▪ Establishment of the Information Resource Centre. ▪ Programme policies developed and approved on time ▪ Responses to Audit process improving ▪ Arrangement/scheduling of Road shows. 	<ul style="list-style-type: none"> ▪ Promotion of DMV Online resources and help ▪ Environmental scanning that might influence/ contribute to better service delivery ▪ Teamwork and collegiality of staff ▪ Collaboration with stakeholders. 	<ul style="list-style-type: none"> ▪ Lack of Portfolio of Evidence (POE) submissions ▪ Not spending budget as planned 	<ul style="list-style-type: none"> ▪ Conflicting views of priorities ▪ Change in political leadership ▪ Negative audit findings ▪ Lack of camera surveillance ▪ Limited human resources, and insufficient staff

2.2 PERFORMANCE DELIVERY ENVIRONMENT

In ensuring that the outcomes and main outputs of the Department are achieved, the Executive Authority (EA) each year pronounces the priorities of the Department, which are informed by both the changed (Government outcomes and priorities) and sustained (constitutional and legislative) mandate.

Continuous monitoring and evaluation of performance against the EA's priorities provide progress in terms of the extent to which the Department's mandate is being executed in order to realise the intended results. The Department will continue to contribute to Government MTSF outcomes, the National Development Plan (NDP) and the Forum of South African Directors-General (FOSAD) implementation plan while effectively implementing its legislative mandate.

The targets reflected in the APP 2017/18 financial year are further informed by an in-depth analysis of the challenges within the military veterans' socio-economic environment. It also considered the needs, priorities and key mandates of the Department.

In pursuance of the improved service delivery for the betterment of the military veterans and their dependants, this Department will during the 2017/18 financial year, continue to focus on service delivery initiatives which includes but not limited to housing, education, Social Relief of Distress (SRD), skills development programmes, healthcare, transport, compensation of injury during military services, once off-payment of pension fund, support of families on burial issues, to mention a few.

3. CONTRIBUTION TO NATIONAL IMPERATIVES OF GOVERNMENT

The Department in pursuance of its Legislative mandate will contribute to the following national imperatives for the development of performance information:

3.1 NATIONAL DEVELOPMENT PLAN (NDP), Vision 2030

The NDP states that *“a more prosperous country that is progressively eradicating poverty and inequality will also over time, eliminate the effects of apartheid and colonial discrimination that have so scarred our society”*.

According to the NDP, 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 depends on the state to provide services, to the state that systematically includes the socially and economically excluded citizens. This will make citizens to be champions of their own development where Government will work effectively to develop their capabilities to lead the lives they desire.

During the 2017/18 financial year, the Department will contribute to the National Development Plan as follows:

Chapter 3: Economy and Employment

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

Through the Empowerment and Stakeholder Management Programme (ESM), the department will facilitate the registration of co-operatives to benefit military veterans and their dependants. For business opportunities, a draft plan has been developed for visiting provinces to provide training for military veterans who have indicated an interest in registering co-operatives. The DTI and SEDA will provide the training with the Department funding training workshops as well as the registration of the co-operatives.

Chapter 8: Transforming Human Settlements

Through the Department’s partnership with the DHS, the Department will facilitate building of almost 1 000 houses for military veterans.

Furthermore, the Department has planned to refurbish houses that are in need of renovations and also support military veterans whose houses are being repossessed by the banks.

Chapter 9: Improving Education, Training and Innovation

The Department will also conduct Recognition to Prior Learning (RPL) interventions to facilitate credits for learning attained by Military veterans and to enhance transferability of skills attained. In line with the provisions of the Act, education support will also be provided to dependants of military veterans.

Thus far, the Department has provided education support to 5 482 military veterans and their dependants.

The Department seeks through education support, to eradicate poverty in the military veterans’ sector, to facilitate self-reliance and contribution to nation-building by military veterans and to affirm their human dignity.

Chapter 10: Promoting Health

Since entering into agreement with DoD (SAMHS), the department had managed to deliver health and wellness service to 14 666 military veterans cumulatively since 2013/14 financial year. This is continuous endeavour that the Department is pursuing at all cost.

Chapter 11: Social Protection

All legislated socio-economic support services for military veterans seek to ensure social protection for these remarkable citizens of the Republic of South Africa.

The various agencies and sister departments will provide technical and/ or strategic support to enable the DMV to maximise access by military veterans to benefits and recognition of their sacrifice in their contribution to the democratisation of South Africa.

Chapter 13: Building a Capable State

The Department is working towards being an employer for both military veterans and their dependants by ensuring that recruitment is based on experience and expertise that will ensure efficient delivery on the Department's mandate.

Currently, the department is in the process of reviewing its organizational structure that was approved in 2010 to have a foot print in the provinces wherein military veterans and their dependants are based. This will be done through the engagement with the DPSA. Once approved it will then pave way for employing additional staff to be able to strengthen the departmental capability.

Chapter 14: Promoting Accountability and Fighting Corruption

The approved Department anti-fraud policy will assist in fighting corruption and promoting accountability. The Department will endeavour to implement the requisite disclosures and declaration of interests required by relevant legislation. The Department will ensure that all procurement processes rendered are transparent and are in line with Government legislation.

Chapter 15: Transformative society and uniting the country

The Department has a responsibility to correct the wrongs of the past, this will be done through the provision of socio-economic and empowerment support to military veterans. The Department has to prioritise those in poverty. Military veterans from statutory forces and those from former liberation forces rendered military services without remuneration and as such, were unable therefore to plan for their retirement, hence the department through its mandate is obliged to service them.

3.2 MANAGEMENT PERFORMANCE ASSESSMENT TOOL (MPAT) IMPROVEMENT PLAN

Currently, the Department is faced with the challenge to improve its management practices levels of MPAT since its participation. Even though the Key Performance Area (KPA) 1: Strategic Management is performing well in this regard, there are still challenges especially in KPA 2 (Governance and Accountability), KPA 3 (Human Resource Management) and KPA 4 (Financial Management).

For 2017/18 financial year the Department will be in an attempt to improve its performance and service delivery to the military veterans and their dependants, by annually assessing its management practices and in improving its main areas of concern which are, amongst other things:

- Critical importance of management and leadership;
- Importance of accountability and consequences;
- Inability to implement Corporate Governance of Information, Communication, Technology
- Poor management of diversity;
- Inability to manage and finalise disciplinary cases on time; and
- Non-payment of suppliers within 30 days as prescribed by PFMA and Treasury Regulation.

As a way forward, the department will be soliciting support from the Department of Planning Monitoring and Evaluation (DPME) on what practices are considered to be the best.

The Department is thriving to ensure that policies are adhered to since this is an enabler for good management practice and performance.

The Department will continually utilise MPAT as a tool that provides visibility on the weak areas in terms of management practices and governance and it has targeted itself to give a performance of level 3 (three).

During the 2017/18 financial year, the Department will ensure that areas highlighted above are addressed through an improvement plan which will guide managers on poor performance areas.

3.3 FORUM FOR SOUTH AFRICAN DIRECTORS-GENERAL (FOSAD), Action Plan: 2014-2019

During the 2017/18 financial year, the Department will continuously be committed to focus on the achievement of targets as set in the implementation plan of FOSAD.

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

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

3.4 THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): 2014–2019

Cabinet approved the MTSF on the 23 July 2014 designed to be a mechanism through which departments are expected to align their planning instruments in support of the NDP, Vision 2030. The MTSF provides 14 approved Outcomes with their associated performance indicators and targets for achievement.

The relevant MTSF Outcomes have been integrated into the output deliverables of the Department. The relevant MTSF Outcomes for which the Department will contribute by its virtue of its legislative mandate and inherent capabilities integrated with the EA's Priorities, are designated as follows:

Outcome 1: Improved quality basic education

The Department in embracing the ratification of international convention on social and cultural rights, a determination has been made to ensure that universal access to education, is accrued to all military veterans and where appropriate, their dependants.

Outcome 2: A long and healthy life for all South Africans

Provision of healthcare services to the most vulnerable military veterans will continue. To strengthen easy access to healthcare, military veterans help desks were set up at the SAMHS healthcare facilities across all provinces in line with the Ministerial directive of April 2012.

Outcome 4: Decent employment through inclusive economic growth

It is imperative for the Department to promote empowerment programmes for and of military veterans and their dependants and this will be characterised by initiatives that embrace widening of access to economic participation. This will entail the utilisation of preferential procurement mechanisms within the Department and other social partners.

Outcome 5: A skilled and capable workforce to support an inclusive growth path

In developing, confirming and deepening the skills base of military veterans and their dependants during the 2017/18 financial year, the department will undertake an exploratory study to provide a skills profile of the military veterans that will inform the country's skills base. This will culminate in strengthening the vocational and continuing education and training of military veterans and their dependants.

Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department will enhance this Outcome by the provision of immediate Social Relief of Distress (SRD) to the most vulnerable of the military veterans and their dependants as mandated by the legislation.

Outcome 8: Sustainable human settlements and improved quality of household life

It is a prerogative right for the Department to provide adequate housing and improved quality living environments for the military veterans and their dependants.

Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship

The department will ensure a fully functional and an independent vote, systems and processes as articulated by the Executive Authority. The continuous support from well established governance structures and institutions

in providing advice to the Executive Authority on the delivery of services to military veterans will be a collective adventure.

Outcome 14: Nation building and social cohesion

The empowerment of military veterans and their dependants in enhancing their contribution to reconciliation and nation building, will be characterized by promotion of Military Veterans' heritage as well as memorialisation and honouring. These efforts will necessitate the execution of various interventions to recognise and appreciate the contributions of unsung heroes and heroines of our democracy.

The department will endeavour for the establishment of the "tomb of the unknown soldier"; restoration of graves of the liberation war military veterans "in and outside the Republic"; establishment of a heroes'/heroines' acre and furthermore set up an armed struggle memorial and/or museum.

4. ORGANIZATIONAL ENVIRONMENT

Over the past few years, the organisational environment has experienced instability of leadership, inadequate and inappropriate and insecure database management system. Although the department managed to fill vacant senior management positions during 2016/17 financial year, however, leadership vacuum remained a departmental challenge.

The Departmental establishment was approved with 169 posts, however only 133 of these posts are filled. The key vacancies are in the SES and ESM environment wherein service delivery on benefits is core.

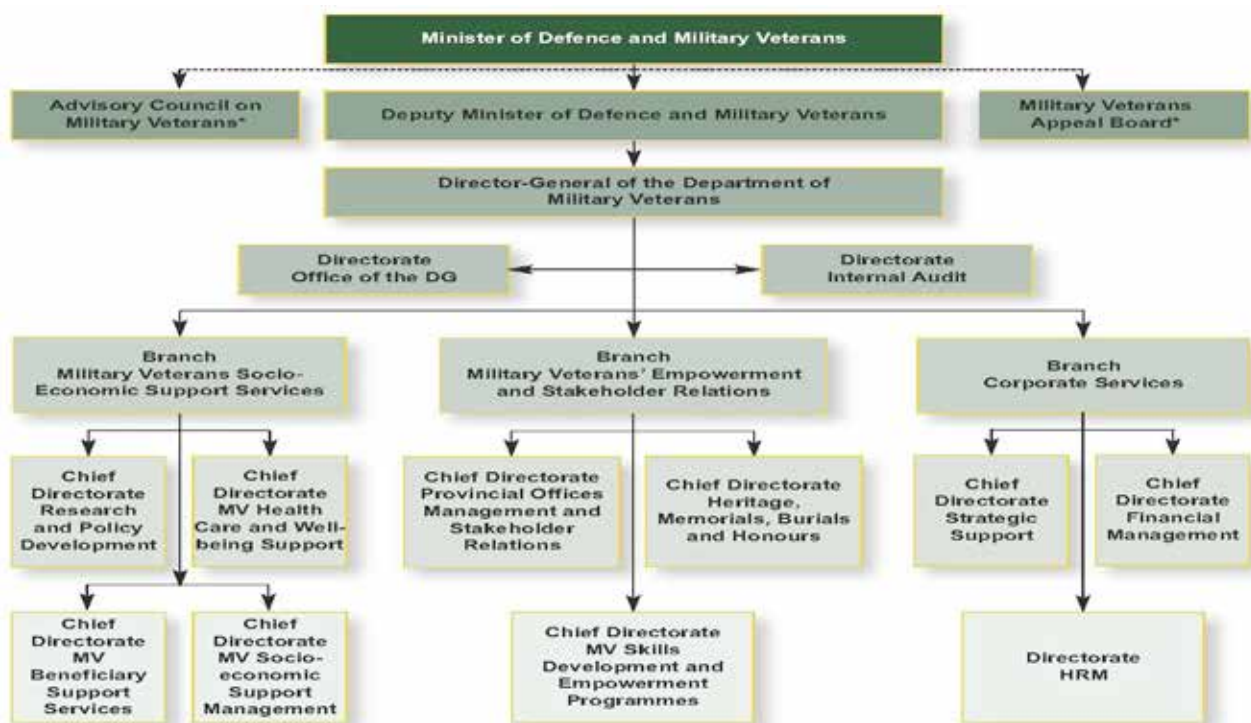
The Department Macro-organizational structure will during the 2017/18 financial year be reconfigured to reflect the prevailing mandate of the department to enable it to function effectively and efficiently.

This Annual Performance Plan highlights key issues that inform the organisational environment of the Department for 2016/17 financial year. These emanate from the leadership and guidance of the Minister and engagements with structures whose primary function is oversight and support to the Department. The current organisational structure of the Department does not recognise this high-level reality that informs its legislative mandate, as the Department is required to develop norms and standards that enable monitoring of the various delivery mechanisms that will be implemented through other organs of state.

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

The Organizational Structure as approved in 2010 is depicted in Figure 1 below

Figure 1: DMV approved Organisational Structure



5. DEPARTMENTAL RISK ANALYSIS

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

The Department will strive to ensure that a culture of risk management is institutionalised in departmental processes thereby reducing the departmental risk exposure to an acceptable level. The identified 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 3: Risk Analysis

STRATEGIC OBJECTIVE	RISK TYPE AND DESCRIPTION	RISK MITIGATION STRATEGIES
Provide strategic direction to the department	<ul style="list-style-type: none"> ▪ Inadequately skilled and dependable human capital. ▪ Employees assigned with organisational processes may not have the requisite skill, experience and knowledge to ensure that critical Department objectives are achieved. 	<ul style="list-style-type: none"> ▪ Conduct skills audit and gap analysis to identify those skills currently lacking to enable DMV to add value to Sector ▪ Implement Mentoring and Coaching programmes for SMS and middle management ▪ Identify synergies with other state organs that can assist in skills development. ▪ Recruitment policies approved, vetting of officials underway and is conducted prior to appointment. ▪ Provincial Offices capacitation. ▪ Align individual performance agreements to organisational goals ▪ Conduct employee satisfactory surveys, monitor and report on feedback
Contribute toward reconciliation and nation building. <i>Promote adequate footprint, promote global presence.</i>	<p>Reputational risk:</p> <p>Stakeholder Management: Possible disjuncture between Department delivery objectives and stakeholders expectations may lead to stakeholder dissatisfaction.</p>	<ul style="list-style-type: none"> ▪ Develop and approve Stakeholder Management Policy. ▪ Implement Stakeholder Management Plan - address stakeholder engagement methodology. ▪ Improve and manage relationships with Departmental key partners, media and other state organs. ▪ Improve co-ordination between branches in Department, Implement joint programmes through integrated joint outcomes-based planning in collaboration with IGR partners (including addressing of skills and budget constraints) ▪ Implement the Skills Audit recommendations.
Ensure establishment of a secured national military veteran's database and smooth transition of military service men/ women to civilian life. <i>Maintenance of a credible and secure national military veterans' database</i>	<p>Security risk:</p> <ul style="list-style-type: none"> ▪ Validity, accuracy and completeness of the MV database-inability to integrate and enhance data integrity and efficiency. ▪ Data integrity, credibility, security and non-reliability of information and compromised. ▪ Inadequate blueprint and accessibility by rural areas to register military veterans on the database. 	

STRATEGIC OBJECTIVE	RISK TYPE AND DESCRIPTION	RISK MITIGATION STRATEGIES
Provide a comprehensive delivery system of benefits and services of military veterans.	Dependency on service delivery agencies (other government department) for rolling out of service delivery benefits.	<ul style="list-style-type: none"> ▪ Improve and manage relationships with Departmental key partners, media and other state organs. ▪ Improve co-ordination between Branches in DMV, Implement joint programmes through integrated joint outcomes-based planning in collaboration with IGR partners (including addressing of skills and budget constraints) ▪ Reprioritise projects and scope to mitigate impact of reduced/ insufficient budget. ▪ Institutionalise MOUs/ SLAs.
Provide strategic direction to the department <i>Implementation of a high-impact communication and marketing strategy and plan.</i>	Reputational risk Deferential understanding in government on the role and responsibilities of the Department of Military Veterans (marketing)	<ul style="list-style-type: none"> ▪ Concerted effort to popularise the DMV mandate. ▪ Institutionalise marketing strategy. ▪ Strengthen Roadshows and Imbizos.

6. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

While the key legislative mandate of the Department remains the same, the Department is working on a number of policy initiatives in the medium-term period.

During the 2017/18 financial year, the Department will focus on the finalisation and approval of the following major service delivery policies amongst others:

- The Amendment of the Military Veterans Act 18 of 2011; and
- The Amendment of the Military Veterans Benefits Regulations of 2014.

7. OVERVIEW OF 2017/18FY BUDGET AND MTEF ESTIMATES

This section provides an overview of the budget allocation for the DMV for the 2017/18 MTEF.

The DMV budget is currently located in Programme 1: Administration of Vote 19, which caters for the portfolio for the Department of Defence & Military Veterans.

The DMV also received the allocation letter from National Treasury for the 2017/18, 2018/19 and 2019/20 financial years as articulated below.

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

Budget Summary

Table 4: Overview of the Budget Allocation

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	149.8	146.1	–	3.8	162.4	173.1
Socioeconomic Support	307.4	76.3	227.8	3.2	324.4	342.8
Empowerment and Stakeholder Management	164.9	156.5	5.0	3.4	173.3	183.6
Total expenditure estimates	622.1	378.9	232.8	10.4	660.1	699.5
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 www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.</i>						

Table 5: Vote expenditure trends by programme and economic classification

Programmes														Average: Outcome/ Annual budget (%)	Average: Outcome/ Adjusted appropriation (%)
1. Administration															
2. Socioeconomic Support															
3. Empowerment and Stakeholder Management															
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/ Annual budget (%)	Average: Outcome/ Adjusted appropriation (%)	
R million		2013/14			2014/15			2015/16			2016/17		2013/14 - 2016/17		
Programme 1	152.8	152.8	77.8	178.2	178.2	143.6	157.5	157.5	131.6	143.7	143.7	143.7	78.6%	78.6%	
Programme 2	122.2	122.2	58.4	168.1	168.1	255.2	266.3	266.3	136.2	294.1	294.1	294.1	87.4%	87.4%	
Programme 3	76.5	76.5	29.8	157.9	157.9	64.3	158.4	158.4	80.8	159.8	159.8	159.8	60.6%	60.6%	
Total	351.4	351.4	165.9	504.2	504.2	463.1	582.2	582.2	348.6	597.6	597.6	597.6	77.4%	77.4%	
Change to 2016												-			
Budget estimate															
Economic classification															
Current payments	341.4	341.4	163.0	496.2	496.2	239.3	360.7	360.7	279.5	347.5	347.5	347.5	66.6%	66.6%	
Compensation of employees	80.6	80.6	45.0	92.2	92.2	83.6	97.5	97.5	100.6	102.7	102.7	102.7	89.0%	89.0%	
Goods and services	260.8	260.8	118.0	404.1	404.1	155.5	263.2	263.2	178.8	244.8	244.8	244.8	59.4%	59.4%	
Interest and rent on land	-	-	-	-	-	0.1	-	-	0.0	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	218.8	218.5	218.5	57.6	243.6	243.6	243.6	112.5%	112.5%	
Departmental agencies and accounts	-	-	-	-	-	175.6	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	43.2	218.5	218.5	57.6	243.6	243.6	243.6	74.5%	74.5%	
Payments for capital assets	10.0	10.0	2.9	7.9	7.9	5.1	3.0	3.0	11.6	6.5	6.5	6.5	94.9%	94.9%	
Machinery and equipment	10.0	10.0	2.9	7.9	7.9	5.1	3.0	3.0	11.5	5.2	5.2	5.2	94.6%	94.6%	
Software and other intangible assets	-	-	-	-	-	-	-	-	0.0	1.3	1.3	1.3	102.3%	102.3%	
Total	351.4	351.4	165.9	504.2	504.2	463.1	582.2	582.2	348.6	597.6	597.6	597.6	77.4%	77.4%	

Table 6: Vote personnel numbers and costs by salary level and programme

Programmes																				
1. Administration																				
2. Socio Economic Support																				
3. Empowerment and Stakeholder Management																				
	Number of posts estimated for 31 March 2017		Number and cost ³ 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: (%)	
			2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Military Veterans																				
Salary level	169	77	208	100.3	0.5	202	102.0	0.5	206	112.8	0.5	203	121.2	0.6	202	130.5	0.6	-	100.0%	
1 – 6	38	62	82	17.5	0.2	80	16.4	0.2	80	17.8	0.2	84	20.3	0.2	84	22.0	0.3	1.6%	40.3%	
7 – 10	67	9	56	24.0	0.4	55	26.8	0.5	58	30.3	0.5	50	29.8	0.6	49	31.9	0.7	-3.8%	26.1%	
11 – 12	39	6	47	35.9	0.8	45	37.3	0.8	46	41.6	0.9	46	45.1	1.0	46	48.8	1.1	0.7%	22.5%	
13 – 16	25	-	23	22.9	1.0	22	21.6	1.0	22	23.2	1.1	23	25.9	1.1	23	27.8	1.2	1.5%	11.1%	
Programme	169	77	208	100.3	0.5	202	102.0	0.5	206	112.8	0.5	203	121.2	0.6	202	130.5	0.6	-	100.0%	
Programme 1	103	51	131	57.6	0.4	125	55.1	0.4	129	61.9	0.5	135	69.4	0.5	135	75.0	0.6	2.6%	64.5%	
Programme 2	20	21	38	19.5	0.5	35	21.1	0.6	35	22.8	0.7	31	23.2	0.7	30	24.7	0.8	-5.0%	16.1%	
Programme 3	46	5	39	23.2	0.6	42	25.9	0.6	42	28.1	0.7	37	28.5	0.8	37	30.8	0.8	-4.1%	19.4%	

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

2. The department's compensation of employees budget has been reduced by R-2.1 million for 2018/19 and 2019/20. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental Receipts

Table 7: Departmental receipt by economic classification

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
R thousand													
Departmental receipts	21	3 049	789	328	-	-100.0%	100.0%	62	62	62	-	100.0%	
Sales of goods and services produced by department	-	-	-	32	-	-	-	32	32	32	-	51.6%	
Other sales	-	-	-	32	-	-	-	32	32	32	-	51.6%	
of which:													
Other	-	-	-	32	-	-	-	32	32	32	-	51.6%	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	21	3 049	789	296	-	-100.0%	100.0%	30	30	30	-	48.4%	
Total	21	3 049	789	328	-	-100.0%	100.0%	62	62	62	-	100.0%	

Relating Expenditure trends to strategic outcome oriented goals

In acknowledging the contribution military veterans made to the creation of a democratic South Africa, the department supports the realisation of the National Development Plan's goals of a developmental, capable and ethical state that treats citizens with dignity.

This recognition can deepen social cohesion and national unity while redressing the inequities of the past. Over the medium term, the Department of Military Veterans will focus on delivering benefits, including access to health care, housing, and education opportunities, to veterans and their dependants.

The department's programmes support the realisation of outcome 1 (quality basic education), outcome 2 (a long and healthy life for all South Africans), outcome 5 (a skilled and capable workforce to support an inclusive growth path) and outcome 8 (sustainable human settlements and improved quality of household life) of government's 2014-2019 medium-term strategic framework.

Over the medium term, 75.5 per cent, or R1.5 billion of the department's budget goes to the Socioeconomic Support and Empowerment and Stakeholder Management programmes. Within these programmes the department expects to deliver 3 000 houses, at a projected cost of R298.5 million, and 15 500 bursaries to military veterans and their dependants, at a projected cost of R212.8 million, over the medium term.

A memorandum of understanding with the National Student Financial Aid Scheme and the Department of Basic Education will assist the department in providing access to education. Training and skills development programmes such as driver training, short courses and hard skills offered through accredited service providers, will be granted to 14 500 veterans and their dependants over the medium term. The training is projected to cost R199 million in the Empowerment and Stakeholder Management programme.

The department plans to increase access to health care services for military veterans from 14 500 in 2016/17 to 17 000 in 2019/20. This is reflected by a projected 15 per cent increase in spending in the Health Care and Wellbeing Support subprogramme in the Socioeconomic Support programme over the medium term, which has a budget of R244.7 million.

Table 8: Employment and vacancies by programme

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Administration	103	83	19%	51
Socio-Economic Support	20	18	10%	21
Empowerment and Stakeholder Management	46	32	30%	5
Total	169	133	21%	77

8. SELECTED PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR THE 2017/18FY AS LINKED TO THE ESTIMATES OF NATIONAL EXPENDITURE (ENE)

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

Table 9: DMV selected performance indicators and annual targets for 2017/18FY

PROGRAMME PERFORMANCE INDICATOR	ESTIMATED PERFORMANCE 2016/17	MEDIUM-TERM PROJECTIONS			RESPONSIBILITY
		2017/18	2018/19	2019/20	
Total number of military veterans with access to healthcare services	14 500 ¹	15 000 ²	16 000 ³	17 000 ⁴	Socio-Economic Support
Number of military veterans provided with newly built houses per year	1 000	1 000	1 000	1 000	Socio-Economic Support
Number of bursaries provided to military veterans and their dependants per year.	4 000	4 500	5 000	6 000	Socio-Economic Support
Number of military veterans' memorial sites erected per year.	2	2	3	3	Empowerment and Stakeholder Management

Table 10: DMV selected performance indicators and quarterly targets for 2017/18FY

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	CUMULATIVE ⁵ / NON-CUMULATIVE ⁶	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
Total number of military veterans with access to healthcare services	Quarterly	Cumulative	15 000	14 600	14 700	14 800	15 000
Number of military veterans provided with newly built houses per year.	Bi-annually	Non-cumulative	1 000	-	500	-	500
Number of bursaries provided to military veterans and their dependants per year.	Annually	Non-cumulative	4 500	-	4 500	-	-
Number of military veterans memorial sites erected per year.	Annually	Cumulative	2	-	-	-	2

1 Cumulative target

2 Cumulative target

3 Cumulative target

4 Cumulative target

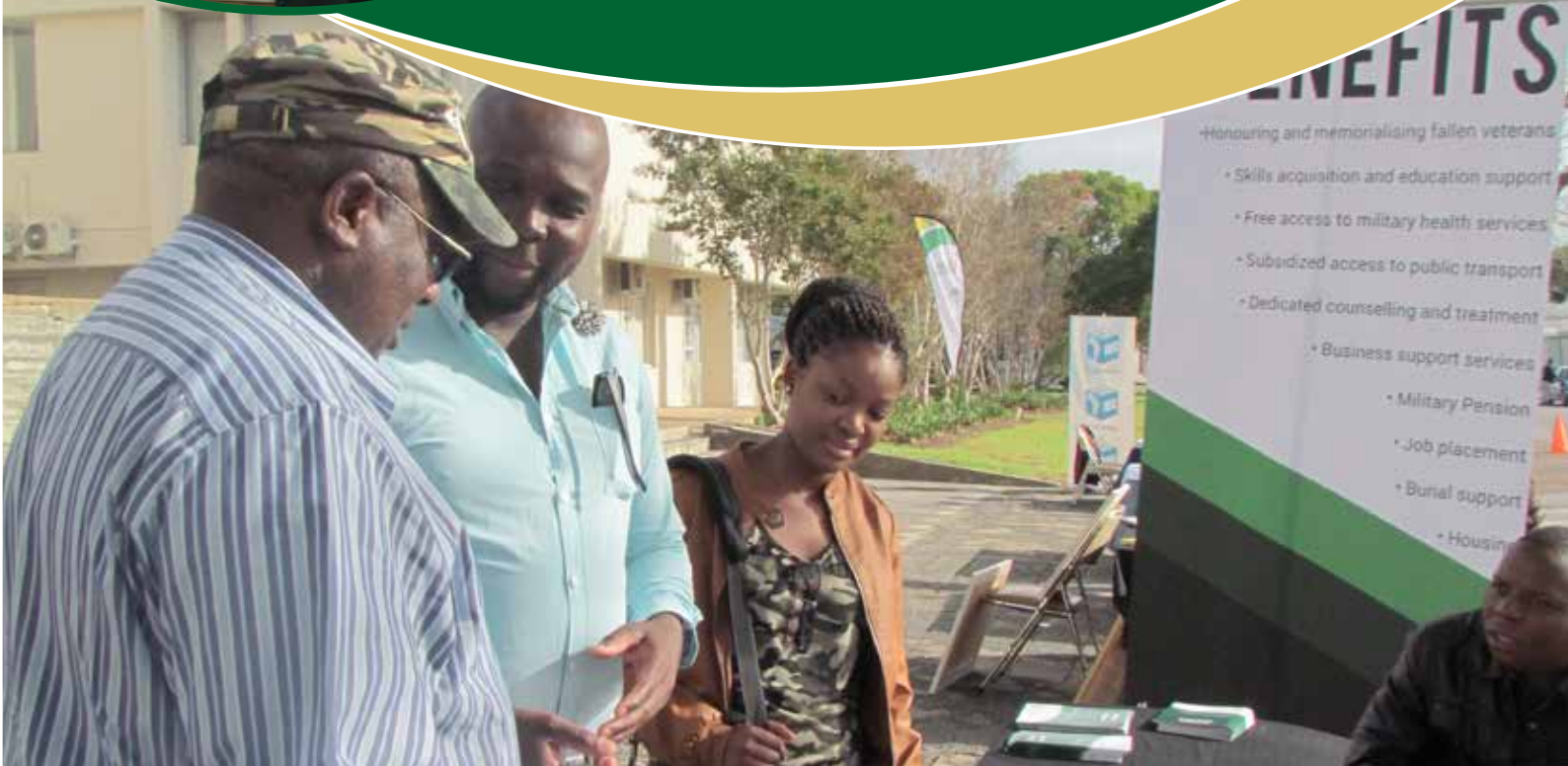
5 Cumulative describes targets that increase in each quarter adding up to the annual target

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



PART B

PROGRAMME AND SUB-PROGRAMME PLANS



PART B: PROGRAMME AND SUBPROGRAMMES PLANS

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

9. STRATEGIC OUTCOME-ORIENTED GOALS AND OBJECTIVES

The department's Strategic Goals over the MTSF (2015/16 - 2019/20) period are to:

Programme 1: Administration

- Provide Efficient, Effective and Excellent Administrative Support

Programme 2: Socio-Economic Support

- Improved and sustainable socio-economic status of military veterans

Programme 3: Empowerment and Stakeholder Management

- Empowered and Self-sufficient military veterans.

To accentuate the strategic goals as set out above, the following are the strategic objectives (SOs) destined to be achieved and are outlined as follows:

Programme 1: Administration

Strategic objective 1.1: Provide strategic direction to the Department

Programme 2: Socio-Economic Support

Strategic objective 2.1: Ensure establishment of a secured national military veteran's database and smooth transition of military service men/ women to civilian life.

Strategic objective 2.2: Provide a comprehensive delivery system of benefits and services of military veterans.

Programme 3: Empowerment and Stakeholder Management

Strategic objective 3.1: Contribute toward reconciliation and nation building.

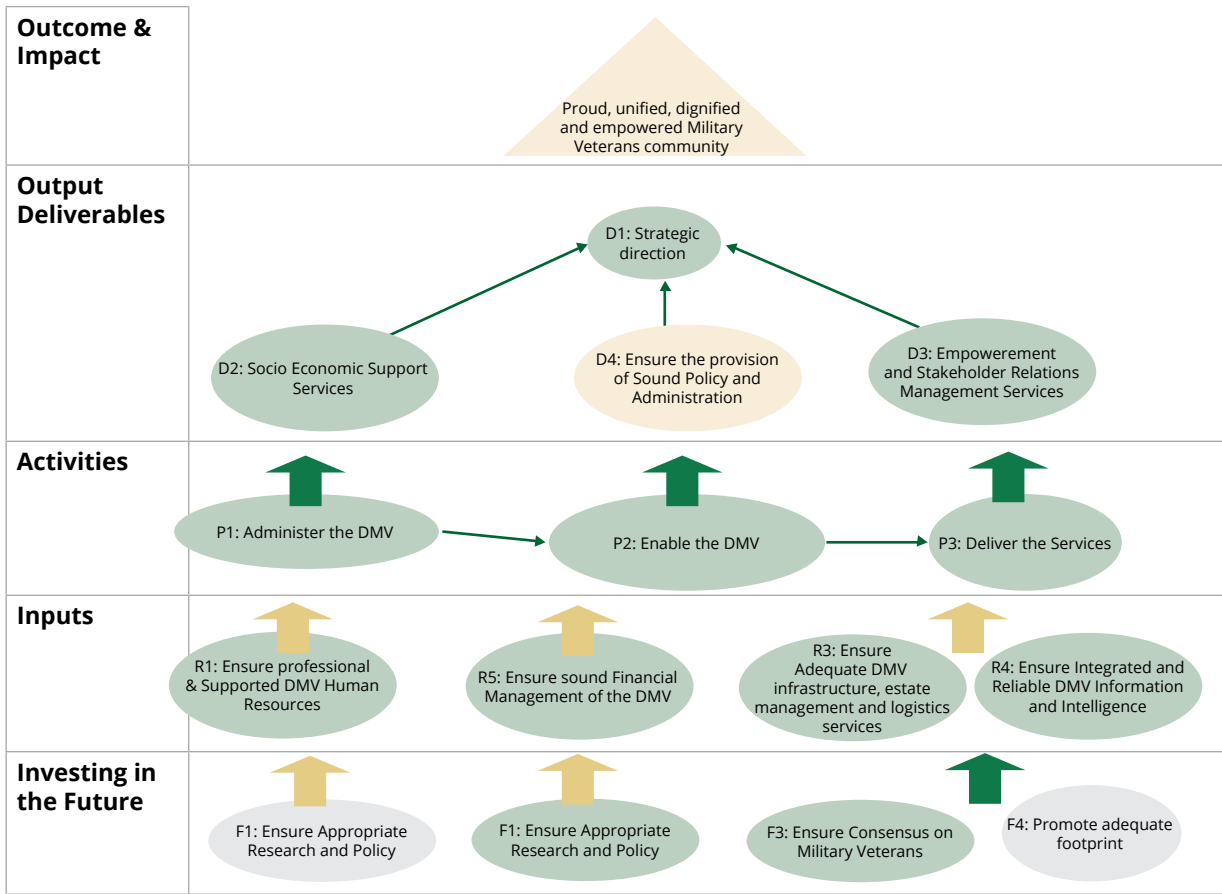
Strategic objective 3.2: Improve the quality of life for military veterans and that of their dependants.

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

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

Figure 2: Strategy Map

Department of Military Veterans

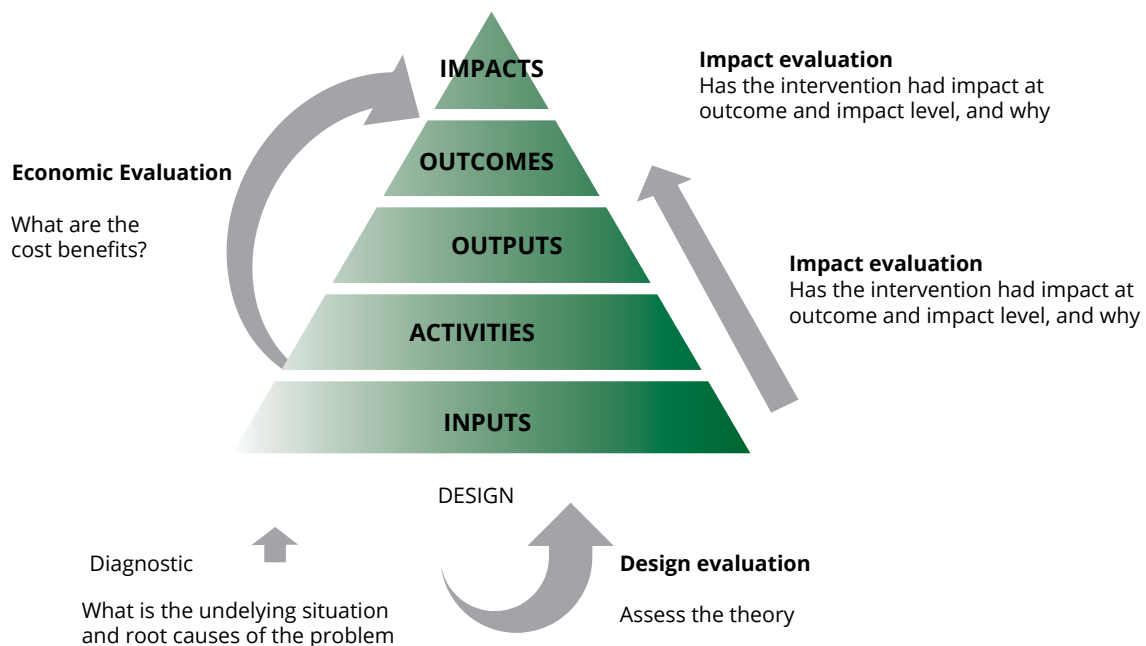


10. DEEPENING EVALUATIONS

During 2017/18 financial year, the Department will continue to embrace the National Evaluation Plan (NEP) intervention as advocated by DPME to profile evaluation plans of projects that are of national importance and solicit opportunities for resources sharing, given that the delivery on the military veteran mandate requires a cross-sectoral approach.

On this basis, the results-based approach has been embedded in the planning instruments of the Department.

Figure 3: Typologies of Evaluation



11. CHANGES TO THE 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 11: Budget Programme Structure

SUB-PROGRAMMES	PURPOSE	RESPONSIBILITY	AMENDMENTS MADE/ADDITIONS
Programme 1: Administration – Provide management and strategic administration support to the Ministry, and overall management of the department.			
Management	Provide departmental direction to ensure effective management of the Department	Director-General Military Veterans	The purpose of the subprogramme was amended to ensure that it reflects the correct intent of what the Departmental Management subprogramme does.
Corporate Services⁷	Render corporate support services in the Department	Head of Corporate Services	The subprogramme was added to the programme to ensure that the budget for corporate support services, such as Communications, ICT and Human Resource Management are reflected for better management

⁷ The budget in the Corporate Services subprogramme will include the office of the head Corporate Services, ICT, HR, Communications and Legal Services.

SUB-PROGRAMMES	PURPOSE	RESPONSIBILITY	AMENDMENTS MADE/ADDITIONS
Financial Administration ⁸	Provide a cost-effective financial management services to the DMV within the evolving regulatory frameworks by means of a professional and representative financial management system.	Chief Financial Officer	No amendments
Internal Audit	Provides internal audit and risk management services to the Department by managing and conducting compliance audit services.	Head of Internal Audit	No amendments
Strategic Planning, Policy Development, Monitoring and Evaluation ⁹	Develop an equitable and sound environment for promoting Military veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military veterans based on international standards.	Chief Director Strategic Support	The subprogramme was added to ensure that the budget that relates to policy and planning for the Department is captured in a way that will promote accountability on the resources utilised specifically for research, policy development, strategic forecasting, strategic planning instruments and monitoring and evaluation.
Office Accommodation	Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the national Department of Public Works' budget to national departments.	Chief Financial Officer	No amendments
Programme 2: Socio-Economic Support ¹⁰ – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, healthcare, public transport, pension and housing benefits to military veterans' eligible for such support.			
Database and Benefits Management	Manage the national military veteran database and establish systems for smooth and seamless transition of servicemen and women from active military service to civilian life, ensure the integrity and security of updated information on the National Military veterans database	Chief Director Military veterans Beneficiary Support Services	Amendments were made to the purpose of the subprogramme to ensure that it reflects the correct intent of the subprogramme
Healthcare and Well-Being support	Develop and implement healthcare and well-being frameworks for Military veterans and establish healthcare and well-being partnerships.	Chief Director Military veterans Healthcare and Well-being Support	Amendments were made to the purpose of the subprogramme to ensure that it reflects the correct intent of the subprogramme
Socio-Economic Support Management	Develop and implement legislative and policy frameworks, protocols and systems, and establish partnerships to advance access by eligible Military veterans and dependants to legislated benefits pertaining to social development services.	Chief Director Socio-Economic Support Services	The sub-programme was previously not added in the approved budget programme structure since it shared a name with the programme. It is important that funds allocated for the provision of benefits are made visible to ensure accountability.

8 The budget within the subprogramme Financial Administration will include the office of the CFO, Supply Chain Management, Auxiliary Services, Security Management, Financial Accounting, Financial Management etc.

9 The budget for the Strategic Planning, Policy development, Monitoring and Evaluation subprogramme will include Research and Policy, Strategic Planning as well as Monitoring and Evaluation.

10 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
Programme 3¹¹: Empowerment and Stakeholder Management – Manage and facilitate the implementation of military veterans empowerment and stakeholder management programmes.			
Provincial Offices and Stakeholder Relations	Facilitate and coordinate military veteran stakeholder institutions and provide administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of Military veterans.	Chief Director Provincial Offices and Stakeholders	No amendments
Empowerment and Skills Development	Provide reskilling programmes and related activities to ensure that Military veterans contribute positively to mainstream economic activities.	Chief Director Empowerment and Skills Development	No amendments
Heritage, Memorials, Burials and Honours	Provide services to honour the contributions made by Military veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured in historical texts.	Chief Director Heritage, Memorials, Burials and Honours	No amendments

¹¹ The purpose of the programme has been amended to ensure that it reflects the overall intent of the programme.

12. PROGRAMME AND SUBPROGRAMMES OBJECTIVES

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

12.1 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.

12.1.1 Strategic Objectives

Table 12: Programme 1: Strategic Objectives

Strategic objective 1.1	Provide strategic direction to the department
Objective statement	Ensure that there are proper structures, systems, processes and procedures to provide effective and efficient human resources management, ICT services, financial management, legal services, plans and reports and other related services to improve inter departmental coordination

12.1.2 Programme Strategic Objective and Annual Targets for 2017/18FY

Table 13: Programme 1: Strategic Objective Annual Targets

STRATEGIC OBJECTIVE	STRATEGIC PLAN TARGET	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/17	MEDIUM TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Provide strategic direction to the department	Management Performance Assessments Tool level 3 obtained	New Indicator	New Indicator	New Indicator	3	3	3	3

12.1.3 Programme Performance Indicators and Annual Targets for 2017/18FY

Table 14: Programme 1: Performance Indicator Annual Targets

PROGRAMME PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE ¹² 2016/17	MEDIUM -TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPI: 101	Percentage representation of women at SMS level.	New	New	New	New	50%	50%	50%
PPI: 102	Percentage of targets achieved against those planned in the APP	New	New	New	New	100%	100%	100%
PPI: 103	Percentage of targets achieved against those planned on approved MPAT Improvement Plan	New	New	New	New	100%	100%	100%
PPI: 104	Percentage of approved Communication Strategy activities implemented.	New	New	50%	50%	75%	100%	100%
PPI: 105	Percentage of cases from the Presidential Hotline resolved.	New	New	100%	100%	100%	100%	100%
PPI: 106	Fully integrated military veterans' benefits management systems	New	New	New	New	Solution Construction & Implementation	Continuous Improvement	Continuous Improvement
PPI: 107	Percentage of legitimate invoices paid within 30 days of receipt.	New	New	82%	90%	90%	90%	90%
PPI: 108	Number of liberation struggle history research outputs	New	New	New	5	5	5	5
PPI: 109	Percentage representation of Persons with Disability	New	New	New	New	2%	2%	2%

12.1.4 Programme Performance Indicators and Quarterly Targets for 2017/18FY

Table 15: Programme 1: Performance Indicators and Quarterly Targets

PROGRAMME PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	REPORTING PERIOD	CUMULATIVE/ NON-CUMULATIVE	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
					Q1	Q2	Q3	Q4
PPI: 101	Percentage representation of women at SMS level.	Annually	Non-Cumulative	50%	-	-	-	50%
PPI: 102	Percentage of targets achieved against those planned in the APP	Quarterly	Non-Cumulative	100%	100%	100%	100%	100%
PPI: 103	Percentage of targets achieved against those planned on approved MPAT Improvement Plan.	Quarterly	Non-Cumulative	100%	100%	100%	100%	100%
PPI: 104	Percentage of approved Communication Strategy activities implemented.	Quarterly	Non-Cumulative	75%	75%	75%	75%	75%
PPI: 105	Percentage of cases from the Presidential Hotline resolved.	Quarterly	Non-Cumulative	100%	100%	100%	100%	100%
PPI: 106	Fully integrated military veterans' benefits management systems	Quarterly	Non-Cumulative	System Developed	System concept development & Planning Procurement of a service provider	Requirements Analysis and design Solution Construction	Solution Construction & Implementation	Solution Construction & Implementation
PPI: 107	Percentage of legitimate invoices paid within 30 days of receipt.	Quarterly	Non-Cumulative	90%	90%	90%	90%	90%
PP1:108	Number of liberation struggle history research outputs	Quarterly	Non-Cumulative	5	1	2	1	1
PP1: 109	Percentage representation of Persons with Disability	Annually	Non-Cumulative	2%	-	-	-	2%

12.1.5. Reconciling performance targets with the budget and the MTEF

Table 16: Expenditure estimates Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Management	49 287	12 390	8 370	8 362	-44.6%	15.8%	8 768	9 277	9 934	5.9%	5.8%
Corporate Services	–	83 243	68 054	51 688	–	40.9%	66 374	67 608	72 041	11.7%	41.0%
Financial Administration	23 411	11 234	16 374	18 173	-8.1%	13.9%	20 808	22 015	23 560	9.0%	13.4%
Internal Audit	2 683	10 964	12 529	16 140	81.9%	8.5%	10 786	11 412	12 111	-9.1%	8.0%
Strategic Planning, Policy Development and Monitoring and Evaluation	2 387	9 581	9 579	21 100	106.8%	8.6%	16 583	24 080	25 863	7.0%	13.9%
Office Accommodation	–	16 162	16 735	28 269	–	12.3%	26 499	28 002	29 566	1.5%	17.9%
Total	77 768	143 574	131 641	143 732	22.7%	100.0%	149 818	162 394	173 075	6.4%	100.0%
Change to 2016 Budget estimate				–			(5 736)	(4 009)	(4 071)		
Economic classification											
Current payments	74 927	139 829	120 875	140 901	23.4%	95.9%	146 056	158 865	169 349	6.3%	97.8%
Compensation of employees	30 107	47 394	56 819	59 585	25.6%	39.0%	62 952	70 522	76 064	8.5%	42.8%
Goods and services¹¹	44 820	92 298	64 056	81 316	22.0%	56.9%	83 104	88 343	93 285	4.7%	55.0%
<i>of which:</i>											
<i>Communication</i>	3 738	11 042	1 290	5 201	11.6%	4.3%	4 861	10 433	11 017	28.4%	5.0%
<i>Computer services</i>	17 077	28 941	887	3 085	-43.5%	10.1%	16 109	2 048	2 163	-11.2%	3.7%
<i>Consultants: Business and advisory services</i>	81	2 722	1 645	10 943	413.1%	3.1%	1 855	8 452	8 925	-6.6%	4.8%
<i>Infrastructure and planning services</i>	–	–	37	7 500	–	1.5%	561	22 779	24 051	47.5%	8.7%
<i>Operating leases</i>	170	21 481	15 329	13 633	331.2%	10.2%	18 438	1 544	1 631	-50.7%	5.6%
<i>Travel and subsistence</i>	2 511	4 357	6 216	4 851	24.5%	3.6%	6 291	7 322	7 732	16.8%	4.2%
Interest and rent on land	–	137	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	79	269	–	–	0.1%	–	–	–	–	–
Households	–	79	269	–	–	0.1%	–	–	–	–	–
Payments for capital assets	2 841	3 666	10 497	2 831	-0.1%	4.0%	3 762	3 529	3 726	9.6%	2.2%
Machinery and equipment	2 841	3 666	10 468	2 831	-0.1%	4.0%	3 762	3 529	3 726	9.6%	2.2%
Software and other intangible assets	–	–	29	–	–	–	–	–	–	–	–
Total	77 768	143 574	131 641	143 732	22.7%	100.0%	149 818	162 394	173 075	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	46.9%	31.0%	37.8%	24.1%	–	–	24.1%	24.6%	24.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	79	269	–	–	0.1%	–	–	–	–	–
Household	–	79	269	–	–	0.1%	–	–	–	–	–

The Administration Programme had 103 approved posts according to the staff establishment. As at 31st March 2016, the programme had 83 permanent posts filled and 51 post additional to the establishment.

Table 17: Employment and vacancies: Programme 1: Administration

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Administration	103	83	19%	51

12.2 PROGRAMME 2: SOCIO-ECONOMIC SUPPORT

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

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

- 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, housing and social relief of distress 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.

12.2.1 Strategic Objectives

Table 18: Programme 2: Strategic Objectives

Strategic objective 2.1	Ensure establishment of a secured National Military Veterans' Database and smooth transition of military service men/ women to civilian life
Objective statement	The transition of military veterans will be accomplished by verifying and capturing new military veterans in a secured database. The Department aims to have verified and captured 100% military veterans by 2019/20.
Strategic objective 2.2	Provide a comprehensive delivery system of benefits and services of Military veterans
Objective statement	To provide comprehensive support services to military veterans to ensure that by 2019/20: <ul style="list-style-type: none"> ▪ 5 000 eligible military veterans have decent housing; ▪ 17 000 military veterans have access to healthcare services; ▪ 12 700 eligible military veterans and dependants across the country are provided with continued education support in the medium term; and
Baseline	<ul style="list-style-type: none"> ▪ 14 666¹³ military veterans are now accessing health care support (cumulatively) ▪ 5 482¹⁴ military veterans and dependents have received educational support ▪ 130 newly built houses provided to military veterans

¹³ Data as at 31 March 2016

¹⁴ Data as at 31 March 2016

12.2.2 Programme Strategic Objectives and Annual Targets for 2017/18FY

Table 19: Programme 2: Strategic Objective Annual Targets

STRATEGIC OBJECTIVE	STRATEGIC PLAN TARGET	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/17	MEDIUM -TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Ensure establishment of a secured National Military Veterans Database and smooth transition of military service men/women to civilian life.	95% credible and secured database.	50%	31%	98%	85%	90%	95%	95%
Provide a comprehensive delivery system of benefits and services of Military veterans	5 000 eligible Military veterans have decent housing by 2019/20.	2	0	130	1 000	1000	1000	1000
	17 000 Military veterans have access to healthcare services by 2019/20.	4 719	6 795	14 666 ¹⁵	14 500 ¹⁶	15 000 ¹⁷	16 000 ¹⁸	17 000 ¹⁹
	12 700 eligible Military veterans and dependants across the country are provided with continued education support by 2019/20.	200	645	5 482	4 000	8 700 ²⁰	10 700 ²¹	12 700 ²²

12.2.3 Programme Performance Indicators and Annual Targets for 2017/18FY

Table 20: Performance Indicator Annual Targets

PROGRAMME PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/17	MEDIUM -TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPI: 201	Total number of military veterans with access to healthcare services.	4 719	6 795	14 666 ²³	14 500 ²⁴	15 000 ²⁵ (1 000)	16 000 ²⁶ (1 000)	17 000 ²⁷ (1 000)
PPI: 202	Number of military veterans provided with newly built houses per year.	2	0	130	1 000	1 000	1 000	1 000
PPI: 203	Percentage of military veterans who are verified and captured on the National Military Veterans' Database	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%
PPI: 204	Number of bursaries provided to military veterans and their dependents per year.	200	645	5 482	4 000	8 700 ²⁸	10 700 ²⁹	12 700 ³⁰

¹⁵ Cumulative target

¹⁶ Cumulative target

¹⁷ Cumulative target

¹⁸ Cumulative target

¹⁹ Cumulative target

²⁰ Education Support for both military veterans and their dependents is demand driven therefore, the department had to revise the target. However, the target is not aligned to the ENE chapter which has already been promulgated. (i.e. the targets are not aligned to the available budget as allocated)

²¹ Same as above

²² Same as above

²³ Cumulative target, however, the department aims at providing 1000 new authorisations annually.

²⁴ Same as above

²⁵ Same as above

²⁶ Same as above

²⁷ Same as above

²⁸ Education Support for both military veterans and their dependents is demand driven therefore, the department had to revise the target. However, the target is not aligned to the ENE chapter which has already been promulgated. (i.e. the targets are not aligned to the available budget as allocated)

²⁹ Same as above

³⁰ Same as above

12.2.4 Programme Performance Indicators and Quarterly Targets for 2017/18FY

Table 21: Programme 2: Performance Indicator Quarterly Targets

PROGRAMME PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	REPORTING PERIOD	CUMULATIVE/ NON-CUMULATIVE	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
					Q1	Q2	Q3	Q4
PPI: 201	Total number of military veterans with access to healthcare services.	Quarterly	Cumulative	15 000 (1 000)	14 250 ³¹ (250)	14 500 ³² (250)	14 750 ³³ (250)	15 000 ³⁴ (250)
PPI: 202	Number of military veterans provided with newly built houses per year.	Bi-annually	Non-Cumulative	1 000	-	500	-	500
PPI: 203	Percentage of military veterans who are verified and captured on the National Military Veterans' Database.	Quarterly	Non -Cumulative	90%	25%	25%	20%	20%
PPI: 204	Number of bursaries provided for military veterans and their dependants per year.	Annually	Non-Cumulative	8 700 ³⁵	-	8 700	-	-

12.2.5. Reconciling performance targets with budget and MTEF

Table 22: Expenditure estimates Socio-Economic Support

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average expenditure/ Total: (%)	Medium-term expenditure estimate			Average growth rate (%)	Average expenditure/ Total: (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Database and Benefits Management	5.7	12.3	11.6	11.2	25.4%	5.5%	12.0	13.1	14.0	7.6%	4.0%
Health Care and Wellbeing Support	14.5	17.8	67.3	56.9	57.6%	21.0%	76.7	81.7	86.4	15.0%	24.1%
Socio Economic Support Management	40.5	225.0	57.3	226.0	77.3%	73.6%	212.9	224.4	237.1	1.6%	71.9%
Total	60.8	255.2	136.2	294.1	69.1%	100.0%	301.6	319.2	337.4	4.7%	100.0%
Change to 2016 Budget estimate				294.1			301.6	319.2	337.4		
Economic classification											
Current payments	60.7	41.9	82.2	50.4	-6.0%	31.5%	70.5	85.7	90.9	21.7%	23.8%
Compensation of employees	9.5	17.5	19.6	16.2	19.6%	8.4%	17.0	18.0	19.4	6.1%	5.6%
Goods and services	51.3	24.4	62.6	34.2	-12.6%	23.1%	53.5	67.7	71.5	27.8%	18.1%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.4	0.5	0.2	0.4	-3.8%	0.2%	0.8	0.9	0.9	37.4%	0.2%
<i>Consultants: Business and advisory services</i>	16.3	0.3	-	2.5	-46.4%	2.6%	1.8	0.6	0.7	-35.3%	0.4%
<i>Contractors</i>	0.2	4.3	55.6	24.5	368.0%	11.3%	34.4	58.7	62.0	36.3%	14.3%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.2	1.5	0.4	67.6%	0.3%	1.8	0.5	0.5	9.6%	0.2%
<i>Travel and subsistence</i>	7.5	13.2	4.8	2.6	-30.0%	3.8%	10.9	4.2	4.5	20.2%	1.8%
<i>Training and development</i>	-	0.0	0.0	0.4	-	0.1%	1.5	1.4	1.0	30.5%	0.3%
Transfers and subsidies	-	213.0	53.4	240.1	-	67.9%	227.8	230.1	243.0	0.4%	75.2%
Departmental agencies and accounts	-	175.6	-	-	-	23.5%	-	-	-	-	-
Households	-	37.4	53.4	240.1	-	44.4%	227.8	230.1	243.0	0.4%	75.2%
Payments for capital assets	0.1	0.3	0.6	3.5	288.5%	0.6%	3.2	3.3	3.5	0.1%	1.1%

³¹ Cumulative target, however, the department aims at providing 250 new authorisations quarterly.

³² Same as above

³³ Same as above

³⁴ Same as above

³⁵ Education Support for both military veterans and their dependents is demand driven therefore, the department had to revise the target. However, the target is not aligned to the ENE chapter which has already been promulgated. (i.e. the targets are not aligned to the available budget as allocated)

The SES Programme had 20 approved posts according to the staff establishment. As at 31 March 2016, the programme had 18 filled permanent posts and 22 employees additional to the establishment.

Table 23: Employment and vacancies: Socio-Economic Support

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Socio-Economic Support	20	18	10%	22

12.3 PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

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

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

- a) **Provincial Offices and Stakeholder Relations** - Facilitates and coordinates military veteran stakeholder institutions and provides 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.

12.3.1 Strategic Objectives

Table 24: Programme 3: Strategic Objectives

Strategic objective 3.1	Contribute towards reconciliation and nation building
Objective statement	Forming 20 agreements with private sector companies and other organs of State by 2019/20
Strategic objective 3.2	Improve the quality of life for military veterans and that of their dependants
Objective statement	Ensuring, through service providers accredited to deliver skills development programmes by the South African Qualifications Authority and the Defence Works Training School, that a significant 20 000 military veterans have access to relevant training and skills development interventions by 2019/20 and that 440 military veterans businesses are provided with development support
Strategic objective 3.3	Recognise and honour military veterans in life and memorialise them in death for their sacrifices on behalf of the nation
Objective statement	Ensuring that military veterans are recognised and appreciated for the contributions they made for the democracy through erection of 12 memorial sites.

12.3.2 Programme Strategic Objectives and Annual Targets for 2017/18

Table 25: Programme 3: Strategic Objective Annual Targets

STRATEGIC OBJECTIVE	STRATEGIC PLAN TARGET	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/17	MEDIUM -TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Contribute toward reconciliation and nation building	20 agreements established	463	107	11	60	4	4	4
Improve the quality of life for Military veterans and that of their dependants	20 000 military veterans with access to relevant training and skills development	1 270	1 704	1 543	4 000	4 500	5 000	5 500
	440 military veterans business entities supported	New	New	0	100	110	110	120

STRATEGIC OBJECTIVE	STRATEGIC PLAN TARGET	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/17	MEDIUM -TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Recognise and honour Military veterans in life and memorialise them in death for their sacrifices on behalf of the nation	12 military veterans memorial sites erected	1	2	2	2	2	3	3

12.3.3 Programme Performance Indicators and Annual Targets for 2017/18FY

Table 26: Programme 3: Performance Indicator Annual Targets

PROGRAMME PERFORMANCE INDICATOR (PPI)	PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016/17	MEDIUM -TERM TARGETS		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPI: 301	Number of private sector companies and organs of state having agreements with the Department of Military Veterans	463	107	11	60	4	4	4
PPI: 302	Number of military veterans and their dependants provided with approved funding for skills development programmes	1 270	2 450	1 543	3 500	4 000	5 000	5 500
PPI: 303	Number of military veterans' businesses provided with access to empowerment opportunities ³⁶	New	New	0	100	110	110	120
PPI: 304	Percentage of approved burial claims paid within 30 days of receipt	New	New	New	New	100%	100%	100%
PPI: 305	Number of military veteran's memorial sites erected per year.	0	0	2	2	2	3	3

12.3.4 Programme Performance Indicators and Quarterly Targets for 2017/18FY**Table 27: Programme 3: Performance Indicator Quarterly Targets**

PROGRAMME PERFORMANCE INDICATOR (PPI)	PERFORMANCE INDICATOR	REPORTING PERIOD	CUMULATIVE/ NON-CUMULATIVE	ANNUAL TARGET 2017/18	QUARTERLY TARGETS			
					Q1	Q2	Q3	Q4
PPI: 301	Number of private sector companies and state of organs having agreements with the Department of Military veterans	Quarterly	Non-Cumulative	4	-	-	1	3
PPI: 302	Number of military veterans and their dependants provided with approved funding for skills development programmes	Quarterly	Non-Cumulative	4 000	900	1 100	1 100	900
PPI: 303	Number of military veterans' businesses provided with access to empowerment opportunities	Quarterly	Cumulative	110	40	50	70	110
PPI: 304	Percentage of approved burial claims paid within 30 days of receipt	Quarterly	Non-Cumulative	100%	100%	100%	100%	100%
PPI: 305	Number of military veteran`s memorial sites erected per year	Annually	Non-Cumulative	2	-	-	-	2

12.3.5. Reconciling performance targets with budget and MTEF

Table 28: Expenditure estimates Empowerment and Stakeholder Management

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Provincial Offices and Stakeholder Relations	15 608	30 734	38 714	44 239	41.5%	38.6%	49 092	51 939	55 306	7.7%	29.4%
Empowerment and Skills Development	11 746	22 657	30 029	100 695	104.7%	49.3%	94 026	103 130	109 057	2.7%	59.7%
Heritage, Memorials, Burials and Honours	2 427	10 927	12 046	14 861	82.9%	12.0%	21 794	18 190	19 286	9.1%	10.9%
Total	29 781	64 318	80 789	159 795	75.1%	100.0%	164 912	173 259	183 649	4.7%	100.0%
Change to 2016 Budget estimate				-			(6 613)	(8 207)	(8 640)		
Economic classification											
Current payments	29 765	57 525	76 397	156 195	73.8%	95.6%	156 497	169 226	179 390	4.7%	97.0%
Compensation of employees	5 435	18 718	24 235	26 960	70.5%	22.5%	28 068	28 487	30 772	4.5%	16.8%
Goods and services ¹¹	24 330	38 807	52 158	129 235	74.5%	73.1%	128 429	140 739	148 618	4.8%	80.3%
<i>of which:</i>											
Minor assets	7	52	349	3 375	684.1%	1.1%	3 603	3 826	4 039	6.2%	2.2%
Catering: Departmental activities	1 037	1 194	1 041	3 359	48.0%	2.0%	2 490	3 693	3 899	5.1%	2.0%
Consumables: Stationery, printing and office supplies	53	130	770	895	156.6%	0.6%	2 937	2 874	3 036	50.3%	1.4%
Travel and subsistence	16 693	26 726	26 305	40 042	33.9%	32.8%	41 799	44 223	46 699	5.3%	25.3%
Training and development	610	3 303	15 900	71 300	388.9%	27.2%	66 407	75 112	79 317	3.6%	42.9%
Venues and facilities	472	3 034	3 475	6 616	141.1%	4.1%	6 893	7 293	7 701	5.2%	4.2%
Interest and rent on land	-	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5 687	3 891	3 475	-	3.9%	5 000	4 018	4 243	6.9%	2.5%
Households	-	5 687	3 891	3 475	-	3.9%	5 000	4 018	4 243	6.9%	2.5%
Payments for capital assets	16	1 106	501	125	98.4%	0.5%	3 415	15	16	-49.6%	0.5%
Machinery and equipment	16	1 106	501	75	67.4%	0.5%	15	15	16	-40.2%	-
Heritage assets	-	-	-	-	-	-	3 400	-	-	-	0.5%
Software and other intangible assets	-	-	-	50	-	-	-	-	-	-100.0%	-
Total	29 781	64 318	80 789	159 795	75.1%	100.0%	164 912	173 259	183 649	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.9%	13.9%	23.2%	26.7%	-	-	26.5%	26.2%	26.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	4 953	3 735	-	-	2.6%	-	-	-	-	-
Household	-	4 953	3 735	-	-	2.6%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	734	156	3 475	-	1.3%	5 000	4 018	4 243	6.9%	2.5%
Household	-	734	156	3 475	-	1.3%	5 000	4 018	4 243	6.9%	2.5%

The ESM Programme had 46 approved posts according to the staff establishment. As at 31 March 2016, the Programme had 32 filled permanent posts and 5 employees were additional to the establishment at vacancy rate of 30%.

Table 29: Employment and vacancies: Empowerment and Stakeholder Management

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Empowerment and Stakeholder Management	46	32	30%	5

PART C

LINKS TO OTHER PLANS



PART C: LINKS TO OTHER PLANS

13. PART C: LINKS TO OTHER PLANS

This section provides details on resources that are essential for delivery on the Department mandate required by Treasury Regulation 5. These resources are intricately linked to the delivery machinery of the Department.

The section further provides supporting and functional resource areas that support the execution of the mandate. The resource areas are located in an acknowledged inextricable link that exists between the vision and the enablers.

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

In executing its mandate, the Department need to establish or maintain several long-term infrastructures during the 2017 medium-term as reflected in the table below. The long-term infrastructure plan of the Department for the MTEF period is not fully funded.

Table 30: Long-term Infrastructure Plan

PROJECT NAME	PROGRAMME	OUTPUTS	MAIN APPROPRIATION R'000	ADJUSTED APPROPRIATION R'000	REVISED ESTIMATES R'000	MEDIUM-TERM ESTIMATES (R'000)		
						2016/17	2017/18	2018/19
NEW AND REPLACEMENT ASSETS								
Development of the Head stones	Empowerment and Stakeholder Relations	Head stones for military veterans graves	21 482	0	21 482	7 482	7 000	7 000
Construction of the military veterans call centre	Administration	Military veterans call centre	13 000	0	13 000	5 000	4 000	4 000
Erection of the tomb of the unknown soldier and the monument	Empowerment and Stakeholder Relations	The tomb of the unknown soldier	14 000	0	14 000	7 500	6 500	0
Total new and replacement assets			48 482	0	48 482	19 982	17 500	11 000
Maintenance and Repairs								
N/A								
Upgrade and Additions								
Establishment of the Health and Well-being Centre (HWC)	Socio-Economic Support	DMV Provincial HWC	13 000	0	13 000	5 000	4 000	4 000
Total upgrade and additions			13 000	0	13 000	5 000	4 000	4 000
Rehabilitation, Renovation and Refurbishment								
Refurbishment of New National and Provincial Offices Accommodation	Administration	Provincial and National Offices	7 000	0	7 000	3 000	2 000	2 000
Total rehabilitation, renovation and refurbishment			7 000	R0	7 000	3 000	2 000	2 000
Total for long-term infrastructure			68 482	R0	68 482	27 982	23 500	17 000

13.2 CONDITIONAL GRANTS

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

13.3 CONSULTANT UTILISATION

The Department has signed a business agreement and Service Level Agreement (SLA) with SITA for the provision of ICT capabilities and advisory services that cannot be provided for within.

One of the requirements in the business agreement, is that SITA must ensure that the skills are transferred, and such transfer will be monitored through performance against the SLA and the accompanying management plans.

13.4 PUBLIC-PRIVATE-PARTNERSHIPS (PPP)

There are no finalised and formalised Public-Private Partnership initiatives in the Department. As part of its mandate, the Department will establish partnerships with private sector companies to assist with empowerment programmes of military veterans. During the 2017/18 financial year, the Department will enter into agreements with 1 private sector company and 3 with organs of state. The Department will follow channels prescribed by Government in establishing these agreements.

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

The Department does not have public entities and organs of state reporting to the Executive Authority.

14. CONCLUSION

This Annual Performance Plan is based on the Department Strategic Plan for the Medium Term Strategic Framework (MTSF) period (2015/16 - 2019/20). It is anticipated that the Department will be enabled to acquire the capacity it needs to implement the mandate to deliver on the promises set to military veterans.

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

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

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

PPI: 101

Indicator title	Percentage representation of women at SMS level.
Short definition	This indicator measures the degree to which women are represented at SMS level.
Purpose/importance	The purpose of the indicator is to ensure parity and representation of women at SMS in line with Government imperatives and legislations.
Source/collection of data	PERSAL
Method of calculation	Numerator: number of women at SMS level Denominator: total number of posts at SMS level. Percentage: = numerator/denominator x 100
Data limitations	The limitations will depend on the availability of the pool of appropriately qualified women to be staffed at SMS.
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Baselines	30,1%
Desired performance	The achievement of the set 50% representation of women at SMS.
Indicator responsibility	Director: HRM

PPI: 102

Indicator title	Percentage of targets achieved against those planned in the APP
Short definition	The indicator measures the value of targets achieved as indicated in the APP versus the planned targets which will give insight into the quality of plan
Purpose/importance	To indicate the extent to which the department should use the plan to guide implementation and ensure that plans are of good quality which will make achievement easier.
Source/ collection of data	Quarterly Reports
Method of calculation	Numerator: number of targets achieved Denominator: number of targets planned during the financial year Percentage = numerator/denominator x 100
Data limitations	Inability of programmes to achieve the targets as planned
Type of indicator	Outcome indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Baseline	53%
Desired performance	100% achievement
Indicator responsibility	Director: Planning

PPI: 103

Indicator title	Percentage of targets achieved against those planned on approved MPAT Improvement Plan
Short definition	This indicator measures at the initiative put in place to monitor progress on improvement of management practices
Purpose/ importance	Department can improve management practices in order to meet the required MPAT level
Source/ collection of data	Quarterly Reports
Method of calculation	Numerator : number of targets achieved Denominator : number of targets planned during the financial year Percentage = numerator/ denominator x 100
Data limitations	Unavailability of systems and processes in place
Type of indicator	Outcome indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Baseline	22%
Desired performance	100% achievement
Indicator responsibility	Director: Planning

PPI: 104

Indicator title	Percentage of approved Communication Strategy activities implemented
Short definition	The indicator measure at the implementation and monitoring of the DMV's approved communication and marketing strategy planned activities for the year as outlined in the strategy
Purpose/ importance	To profile the image of the Military veterans Agenda and communicate the developments regarding the delivery in terms of the Military veterans Act 18 of 2011
Source/ collection of data	Monitoring and evaluation reports on the implementation of the DMV communication and marketing strategy
Method of calculation	Numerator : number of activities implemented and monitored Denominator : number of activities planned during the financial year Percentage = numerator/denominator x 100
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	50%
Desired performance	75% achievement
Indicator responsibility	Director: Communications

PPI: 105

Indicator title	Percentage of cases from the Presidential hotline resolved
Short definition	This indicator measures the number of calls resolved within stipulated timeframe of being logged as a percentage of the total number of calls received at the Presidential Hotline.
Purpose/ importance	This indicator reflects progress made by the Department towards responsiveness and commitment to ensuring that calls logged by residents are resolved timeously. It contributes to enabling and improving access to the military veterans' services.
Source/ collection of data	Collection of data: Reports generated by the nationally administered Call Management System Source of data: National Call Management System
Method of calculation	Resolution rate calculation is based on the percentage of calls resolved that were logged at the Presidential Hotline over a predefined period. Numerator: number of calls resolved within stipulated timeframe in a particular quarter Denominator: total number of calls received in a particular quarter. Percentage = numerator/denominator x 100
Data limitations	Inaccurate data on case file, reports, register and unavailability of departmental network
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Baseline	100%
Desired performance	100% achievement desirable
Indicator responsibility	Director: ODG

PPI: 106

Indicator title	Fully integrated military veterans' benefits management systems
Short definition	The performance indicator seeks to: <ul style="list-style-type: none"> ▪ Ensure that there is an enabling ICT infrastructure environment for the processing and management of military veterans benefits ▪ Ensure a credible, accurate, reliable and secure military veteran database and benefits management system ▪ Ensure effective and efficient delivery of bonafide military veterans benefits ▪ Ensure accurate reporting for decision making
Purpose/ importance	To enable effective and efficient delivery of military veterans benefits.
Source/ collection of data	Business Case / User Requirements Specifications, Project Definition Report, Functional Specifications, System /Technical Specifications Implementation Plan & Post Implementation Review.
Method of calculation	Since this is a qualitative indicator methods of calculation is not applicable.
Data limitations	DMV budget appropriation capability, Availability of stakeholders, Lack of Capacity, Lack of planning, Lack of executive management buy-in
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Baseline	Draft Terms of Reference and architecture
Desired performance	Deployment of fully fledged Integrated Military Veterans System to manage military veterans benefits
Indicator responsibility	Director: ICT

PPI: 107

Indicator title	Percentage of legitimate invoices paid within 30 days of receipt
Short definition	This indicator measures the number of unopposed invoices paid within 30 days of receipt as a percentage of the total number of unopposed invoices received.
Purpose/importance	Payment of invoices within 30 days shows good financial management. It contributes to providing departmental financial management and support services.
Source/collection of data	A BAS report received on a monthly basis on the payment of claims and invoices
Method of calculation	Numerator: number of unopposed invoices paid within 30 days per annum Denominator : total number of unopposed invoices received per annum Percentage = numerator/denominator x 100
Data limitations	The availability and uptime of the BAS system its accurate updating
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	82%
Desired performance	The higher the payments done within the stipulated timelines the better
Indicator responsibility	Director: Financial Management

PPI: 108

Indicator title	Number of liberation struggle history research reports
Short definition	This indicator looks at coordinating research initiatives on liberation struggle history and provide sanctioned research support to DMV line functions.
Purpose/importance	Provide management, coordination and support on military veterans' research affairs.
Source/collection of data	An approved Operational Plan of the unit
Method of calculation	Count a number of outputs per quarter
Data limitations	Sensitivity and silent oath of secrecy that may render delayed access to data and verification of collected data. Internal apprehension on the support and approval of research initiatives and programs
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Baseline	2 reports
Desired performance	5 quality research reports a year within the targeted quarterly timeframes.
Indicator responsibility	Director: Research

PPI: 109

Indicator title	Percentage representation of Persons with Disability.
Short definition	The indicator measures the degree to which Persons with Disability are represented in the total staff complement
Purpose/importance	To ensure relative representation of Persons with Disability in line with Government imperatives and legislation.
Source/ collection of data	PERSAL
Method of calculation	Numerator: number of appointed Persons with Disability in the post establishment Denominator: total number of posts filled in the post establishment. Percentage = numerator/denominator x 100
Data limitations	The availability of appropriately qualified Persons with Disability appointed
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Baseline	0.86%
Desired performance	The achievement of 2% representation of Persons with Disability.
Indicator responsibility	Director: HRM

PROGRAMME 2: SOCIO-ECONOMIC SUPPORT

PPI: 201

Indicator title	Number of military veterans with access to healthcare services.
Short definition	The indicator measures the number of military veterans who have been provided with authority to access healthcare services through the military veteran's healthcare programme.
Purpose/importance	The target seeks to ensure that eligible military veterans are progressively provided with authority to access healthcare services.
Source/collection of data	DMV healthcare database.
Method of calculation	Count number of Military Veterans provided with authority to access healthcare services.
Data limitations	Reliance on manual systems.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	14 666
Desired performance	Military Veterans in need of healthcare services are provided with Healthcare.
Indicator responsibility	DDG SES: (Healthcare and Wellbeing Support)

PPI: 202

Indicator title	Number of military veterans provided with newly built houses per year
Short definition	The performance indicator measures the total number of military veterans who are listed in the National Military Veterans Database and have been provided with newly built house according to the specification
Purpose/importance	The indicator seeks to ensure that deserving military veterans are provided with habitable houses.
Source/collection of data	Military Veterans Housing Database
Method of calculation	Count number of houses built according to DMV specifications handed over to military veterans
Data limitations	The limitations is the dependency on the DHS for delivery.
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Baseline	130 newly built houses
Desired performance	Accelerating delivery to ensure that deserving Military veterans are provided with houses.
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

PPI: 203

Indicator title	Percentage of military veterans who are verified and captured on the National Military Veterans' Database
Short definition	The indicator measures the percentage of Military Veterans who are verified and registered on the National Military Veterans database upon receipts of fully completed applications as well as supporting documents.
Purpose/importance	Enlisting of bona fide Military Veterans on the National Military Veterans Database and maintenance of their records is critical to the provision of services to the military veterans by the Department.
Source/collection of data	National Military Veterans' Database
Method of calculation	Numerator: the number of files verified and captured in national database Denominator: the number of military veterans who are already registered on the database; plus the number of military veterans who exit from defence annually which include NSF members who have integrated; plus the number of non-integrated NSF who have already applied at the beginning of the financial year. Percentage = numerator/ denominator x 100
Data limitations	Dependency on military veterans to apply for enlisting in the military veterans' database
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	98% achievement
Desired performance	90% achievement
Indicator responsibility	DDG SES: (Database and Benefits Management)

PPI: 204

Indicator title	Number of bursaries provided to military veterans and their dependents per year
Short definition	The indicator measures the number of military veterans and their dependents approved for education support in the financial year.
Purpose/importance	To improve the socio-economic standards of Military veterans and their dependants so that they are self-sufficient and self-sustainable.
Source/collection of data	Education support database
Method of calculation	Number of eligible and approved Military Veterans and/or their dependants from the Basic Education database in the academic year + Number of eligible and approved Military Veterans and/or their dependants from Higher Education database for bursaries provided by DMV in the academic year (simple count).
Data limitations	Reliance on manual systems.
Type of indicator	Input indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Baseline	5 482
Desired performance	Achieve targets as planned
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

PPI: 301

Indicator title	Number of private sector companies and organs of state having agreements with the Department of Military veterans
Short definition	This indicator measures the number of new agreements facilitated with private sector companies and organs of state
Purpose/importance	To facilitate the creation of access to sustainable jobs and economic participation opportunities for military veterans
Source/collection of data	Signed and approved Service Level Agreements
Method of calculation	Simple count of the number of signed and approved Service Level Agreements
Data limitations	Slow turn-around time between initiation and approval of agreements Mid-term changes in priorities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	11
Desired performance	Targets achieved as planned
Indicator responsibility	DDG: ESM

PPI: 302

Indicator title	Number of military veterans and dependants provided with approved funding for skills development programmes
Short definition	The indicator measures the number of military veterans, verified on the DMV database, who are approved to be funded for training on short courses and skills development programmes
Purpose/importance	To measure how many military veterans have been provided with funds to embark on skills development programmes to ensure that they are able to be sustainably employable and are able to be self-employed towards contributing to the following outcomes: Outcome 4 – Decent employment through inclusive growth Outcome 5 – Skilled and capable workforce to support inclusive growth
Source/collection of data	A register of the number of military veterans and dependants provided with funding
Method of calculation	Count number of approved applications to be funded for short course skills and development programmes through organs of state and any other accredited institutions for training per year (simple count)
Data limitations	Reliability on accuracy of the DMV database
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	1 543
Desired performance	Targets achieved as planned
Indicator responsibility	DDG: ESM

PPI: 303

Indicator title	Number of military veterans' businesses provided with access to empowerment opportunities
Short definition	This indicator measures the number of military veterans' businesses (such a cooperatives, close corporation, companies, and informal traders) that have been provided with assistance through dissemination of information and assessment to determine appropriate interventions.
Purpose/importance	To create business opportunities for military veterans
Source/collection of data	Spreadsheet, register per support rendered
Method of calculation	Simple count of number of interventions provided to military veterans
Data limitations	Management buy in and /or cooperation by military veterans
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Baseline	NIL
Desired performance	Targets achieved as planned
Indicator responsibility	DDG: ESM (Empowerment and Stakeholder Management)

PPI: 304

Indicator title	Percentage of approved burial claims paid within 30 days of receipt
Short definition	The indicator seeks to report 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
Purpose/importance	To ensure that financial support is provided to eligible military veterans' families for burial expenses so that no military veteran is denied a dignified burial
Source/collection of data	Burial support database
Method of calculation	Numerator : number of approved burial claims paid within 30 days of receipt of invoice Denominator : total number of claims received within the reporting period (with valid documentation) Percentage = numerator/ denominator x 100
Data limitations	Deceased military veterans not registered in the DMV database
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Baseline	100%
Desired performance	Targets achieved as planned
Indicator responsibility	DDG: ESM

PPI: 305

Indicator title	Number of military veterans memorial sites erected
Short definition	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
Purpose/importance	To honour and memorialise fallen and living military veterans who fought for democracy in South Africa
Source/collection of data	Register of military veterans memorial sites erected during the financial year
Method of calculation	Simple count (number of military veterans memorial sites erected)
Data limitations	Dependence on other government departments for erection of new memorial sites Inaccuracies in records of existing sites targeted for refurbishment
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Baseline	2 memorial sites
Desired performance	Targets achieved as planned
Indicator responsibility	DDG: ESM

ANNEXURE C: TECHNICAL INDICATORS DESCRIPTOR FOR STRATEGIC OBJECTIVES AS REFLECTED IN THE STRATEGIC PLAN OF THE DEPARTMENT OF MILITARY VETERANS FOR 2015-2019

This Technical Indicator Descriptor for strategic objectives seeks to provide further clarity about each of the strategic objectives contained in the 2015/19 Strategic Plan (SP); secondly, and most importantly, it outlines evidence for the validation of performance reports and lastly it describes the standards against which evidence of performance will be assessed for the remaining planning term.

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVE 1.1		PROVIDE THE STRATEGIC DIRECTION TO THE DEPARTMENT	
Objective Definition	Ensure that there are sound structures, systems, processes and procedures to provide effective and efficient human resources management, ICT services, financial management, legal services, plans and reports and other related services to improve inter departmental coordination		
Purpose/importance	To provide strategic support, management and administration, to exercise oversight responsibility regarding financials and compliance and related internal controls, to promote good corporate governance and practices, to provide information and communications technology (ICT) to enable the department to deliver on its mandate, to have HR systems and processes in place to enable the department to deliver on its mandate and to provide advice to management on governance internal controls, monitor and review the effectiveness of the department's internal audit function and to make recommendations to management		
Source/collection of data	Reports from process owners in Management, Corporate services, Financial Administration, Internal Audit and Strategic Planning divisions		
Method of calculation	Reports on the level of performance achieved.		
Data limitations	None		
Type of indicator	Outcome indicator		
Calculation type	Non-cumulative		
Reporting cycle	Annually		
New indicator	No		
Desired performance	Higher level desired		
Indicator responsibility	Branch: Administration		

PROGRAMME 2: SOCIO-ECONOMIC SERVICES

STRATEGIC OBJECTIVE 2.1	ENSURE ESTABLISHMENT OF A SECURED NATIONAL MILITARY VETERANS' DATABASE AND SMOOTH TRANSITION OF MILITARY SERVICE MEN/WOMEN TO CIVILIAN LIFE
Objective Definition	A credible and secure national military veteran database as espoused in Section 9, is central to delivery on Section 5 of the Military veterans Act 18 of 2011.
Purpose/importance	Such a tool will enable the Department to be proactive in providing socio-economic support services to Military veterans. A credible database also facilitates streamlining of processes for progressive implementation of Section 5 of the Act.
Source/collection of data	Reports from process owners in Database and Benefits Management division
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: Socio-Economic Support
STRATEGIC OBJECTIVE 2.2	PROVIDE A COMPREHENSIVE DELIVERY SYSTEM OF BENEFITS AND SERVICES OF MILITARY VETERANS
Objective Definition	To provide comprehensive support services to Military veterans to ensure that: <ul style="list-style-type: none"> ▪ eligible Military veterans have decent housing over the medium term; ▪ Military veterans have access to healthcare services; ▪ eligible Military veterans and dependants across the country are provided with continued education support in the medium term. <p>Military veterans have access to transport;</p>
Purpose/importance	To address the plight of military veterans and eliminate past disparities regarding the provision of benefits and services to them
Source/collection of data	Reports from process owners in Socio-Economic Support Management division
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: Socio-Economic Support

PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

STRATEGIC OBJECTIVE 3.1	CONTRIBUTE TOWARDS RECONCILIATION AND NATION BUILDING
Objective Definition	To enhance military veterans' participation to nation's economic mainstream and to ensure that military veterans are included in government socio-economic development programmes such as rural and infrastructure development programmes.
Purpose/importance	Provide military veterans with opportunities that will deepen social cohesion and nation building.
Source/collection of data	Reports from process owners in Empowerment and Stakeholder Management division
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: ESM
STRATEGIC OBJECTIVE 3.2	IMPROVE THE QUALITY OF LIFE FOR MILITARY VETERANS AND THAT OF THEIR DEPENDANTS.
Objective Definition	To ensure the upgrading in educational and vocational skills for ex-combatants and provide assistance in their re-integration into civilian society by way of training to ensure that military veterans can find employment in the formal and informal sectors.
Purpose/importance	To ensure that military veterans are capacitated through education and skills to enable them to enter into a competitive job market.
Source/collection of data	Reports from process owners in Empowerment and Stakeholder Management division
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: ESM
STRATEGIC OBJECTIVE 3.3	RECOGNISE AND HONOUR MILITARY VETERANS IN LIFE AND MEMORIALISE THEM IN DEATH FOR THEIR SACRIFICES ON BEHALF OF THE NATION.
Objective Definition	Establishing interventions to recognise and appreciate the contributions of unsung heroes and heroines of our democracy through the establishment of the "tomb of the unknown soldier", restoration of graves of the liberation war military veterans, establishment of Heroes'/Heroines' Acre, setting up an armed struggle memorial and/or museum and memorialising the first volunteers of the liberation war.
Purpose/importance	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.
Source/collection of data	Reports from process owners in Empowerment and Stakeholder Management division
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: ESM



328 Festival Street,
Hatfield, Pretoria
0083

For more information:

Visit www.dmv.gov.za
Call Centre: 080232 3244

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