

DEPARTMENT OF MILITARY VETERANS

# ANNUAL PERFORMANCE PLAN 2024/25



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



**military veterans**  
Department  
Military Veterans  
REPUBLIC OF SOUTH AFRICA



**LEAVE NO  
ONE BEHIND**



**military veterans**

Department:  
Military Veterans  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN

## 2024/2025FY

*"Working Together to Improve and Sustain the Livelihoods of Military Veterans' Community"*

## DEPARTMENT OF MILITARY VETERANS

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## Message by the Honourable Minister of Defence and Military Veterans: Ms. T.R. Modise, MP.

The Annual Performance Plan (APP) 2024/25 Financial Year (FY) reflects the Department's shared strategic vision to continue leading the Military Veterans programmes, to ensure the implementation of the National Development Plan (NDP) Vision 2030. The APP 2024/25 financial year will continue to be guided by the goals and objectives of the NDP as a developmental vision of the country.

The Department's priorities are:

- Legislative review; amendment of Military Veterans Act No. 18 of 2011 and Military Veterans Benefits Regulations 2014.
- Repositioning of the research agenda to support the Department.
- The finalization and implementation of its desired organizational design to support its mandate.
- Human settlement for Military Veterans.
- Education, Skills and Health for Military Veterans and their dependents
- Economic Transformation and Job Creation for Military Veterans.

As government, we are committed to ensure that all military veterans can fulfil their potential and live with dignity. In many cases, achieving this will require the courage to do things differently and readiness to adapt to changing needs.

The Ministry of Defence and Military Veterans recognises and embraces this need for change. It sets out the Department of Military Veterans' focus for the next financial year and the key social development initiatives that government is seeking to progress.

The approved Military Veterans Pension Regulations, 2023 and the Pension Benefit Access forms were gazetted on the 06 October 2023. The necessary administrative processes have been put in place in collaboration with the Government Pensions Administration Agency (GPAA). The latter is the implementation agency for the Department of Military Veterans and agreements have been entered into by the two parties, with the concurrence of the Minister of Finance.

As at 31<sup>st</sup> March 2024, GPAA received applications from the military veterans or their beneficiaries, and has started dispensing the benefit. This measure by government is against the realisation of the financial challenges facing Military Veterans particularly in the current

difficult economic times. To avoid any further delays, Military Veterans are urged to register with the Department of Military Veterans on the database to qualify for benefits as per the Military Veterans Act No. 18 of 2011 and the Military Veterans' Pension Benefit Regulations as gazetted.

The Ministry and the Department of Military Veterans is working on resolving the glitches relating to the provision of housing, education, and access to health facilities for the Military Veterans and their dependents where applicable as well as the skilling of Military Veterans in line with the Military Veterans Act No. 18 of 2011.

The Ministry is fully aware of the organizational, managerial and leadership challenges faced by the Department of Military Veterans which impact negatively on its ability and capacity to deliver services to the stakeholders. This is a matter that needs to be attended to with the necessary speed to finally restore the dignity of the Military Veterans and to be aligned to the constitutional injunction to honour those who fought and sacrificed to bring about this democracy.

The National Department of Sport, Arts and Culture will continue with their collaboration with the Department of Military Veterans to host a National Consultative Workshops for Military Veterans on the New Repatriation Model. The workshops are hosted in partnership with the South African Heritage Resources Agency (SAHRA) and the National Heritage Council (NHC).

The Department will maintain a strong focus on supporting more military veterans in their education, skills, and business development needs. We will continue to build strong pathways for military veterans and their dependents to fulfil their potential and to continue supporting those doing business to ensure the right support is available, at the right time, in the right way.

Furthermore, the DMV will remain strengthening its partnerships, with NGOs, private institutions, industry and military veterans' community groups, other government departments, and key stakeholders. With the strategic path outlined in this document, I believe that the DMV will continue to keep its foot on the accelerator, using innovation and a commitment to improve as we move forward.

I am satisfied that the information on strategic intentions provided by the Department of Military Veterans is consistent with the policies and performance expectations of government.

The APP 2024/25 represent the transition period from the sixth to the seventh administration, and the key focus of the department will remain institutionalising of integrated planning,

monitoring and evaluation systems as well as on programmes that the Department must adopt to address Military Veterans empowerment as guided by the NDP imperatives.

These plans that are expressed in this Annual Performance Plan 2024/25, will be realised as we strive to change the lives of Military Veterans.



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

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

**Date:** 21. 04. 2024



## Message by the Honourable Deputy Minister of Defence and Military Veterans: Mr. T.S.P. Makwetla, MP.

The Department's Strategic Plan (SP) was revised in line with the 2019-2024 Medium-Term Strategic Framework (MTSF). These activities support Priority 2 of the MTEF (education, skills and health) as well as Priority 5 (social cohesion and safe communities) of government medium-term strategic framework.

The APP 2024/25 financial year is developed as the implementation plan of the strategy. It also serves as a stepping stone for the Department of Military veterans to also contribute to the development of the economy, skills development and job creation with meaningful participation of all south Africans in the economy.

The Department of Military Veterans continues to lead the effort to further improve the lives of Military veterans. We will continue to ensure that our programmes result in concomitant improvements in the levels of service to Military veterans. Our assurance system remains critical to this effort. We will update the policy to ensure it is relevant to the development of the military veterans' community. We will do so to ensure South Africa improves its competitiveness.

As a service delivery department, we remain committed to ensure that all key benefits, mainly the:

- Military Veterans Pension
- The education support
- Skills Development support for our Military Veterans are fast tracked and top the department's priority list.

The department has a diverse range of capacity development initiatives outlined in our Plans. Through these, the department's staff will have the opportunity to gain skills for improved service delivery activities, coupled with treating Military Veterans with the respect they deserve.

Our aim is that, the department must deliver the bottom line of social-economic, welfare and skills development for Military veterans. We are keen to accelerate the delivery of key benefits to Military veterans. We want to ensure that the way the department disburses benefits to Military veterans, is sustainable.

Military veterans are anxious now due to the prolonged glitches pertaining the verification process. This will be resumed soon. The introduction of the Military veterans' Pension is proceeding well, following a slow start due to teething problems and GPAA's limited capacity which has since been remedied. The Government Pension Administration Agency (GPAA) as the implementing agency, has been able to assist with systems to detect any double-dipping, fraud and corruption in rolling out the Military Veteran's Pension.

The Department of Military Veterans is in the process of coordinating and facilitating the holding of the South African National Military Veterans Associations (SANMVA), elective conference. According to the Military Veterans Act 18 of 2011. SANMVA is mandated to unite Military Veterans' Associations, whose members have experienced the suffering of conflict and war.

Thanks to the Director-General and all the staff in the Department of Military Veterans for their commitment and dedication towards the obligations of the department. It is through these detailed plans that service delivery will be achieved.

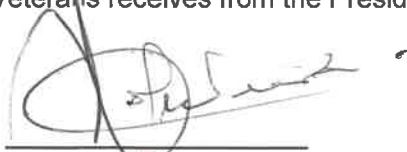
In the past years, the Department's Annual Performance Plans emphasizes the empowerment of military veterans and their dependents through skills development programmes and business opportunities.

Over the medium term, the department will focus on continuing to deliver key benefits such as housing, education, training, skills development and access to health care to Military Veterans and their dependents.

To enhance the quality of life for Military veterans, the department will continue to provide fully subsidised health care services. Over the previous MTEF periods, the department conducted campaigns to increase awareness among eligible beneficiaries on the available benefits.

The Department is making steady recovery from the Covid-19 pandemic setback and the instability of its management echelons which culminated in the suspension of the Accounting Officer.

Lastly, there is an appreciation of the need to increase the capacity to finalise the provision of housing and the compensation for injuries incurred in service by members. Collaboration with Provinces and Municipalities will be enhanced with the support the Department of Military Veterans receives from the Presidential Task Team.



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

**Deputy Minister of Defence and Military Veterans**

Date: 18/04/2024

## Accounting Officer's Statement: Ms. N. Mafu

The Annual Performance Plan for the fiscal year 2024/25 outlines the mandate of the DMV and its obligations towards fulfilling its administrative, operational, and corporate governance protocols.

The Department of Military Veterans is in the process of supporting the government's economic reconstruction and recovery plan with emphasis on, employment orientated strategic localization and reindustrialization, gender equality and economic inclusion of military veterans and youth – represented by military veterans dependants, and mass public employment interventions, which will be achieved through strategic partnerships with key government organisations and parastatals.

While acknowledging the current support to military veterans, which is characterised by uncoordinated and uneven benefits and services rendered by different spheres of government, the Department's reason for existence is to provide a coordinated mechanism to provide these socio-economic and empowerment services. The verification of military veterans on the Department's national database has been a sore point and preventing our clients from accessing their services. The Database Cleansing and Enhancement's work will be resumed soon.

The Department will continue to ensure strong, and cordial relations with its key stakeholders. A concerted awareness of the Department of Military Veterans and their benefits to military veterans, will be promoted including the recognition, honoring of military veterans in life, and memorializing them in death for their sacrifices on behalf of the nation.

During the 2024/2025 Medium Expenditure Framework (MTEF) Period, and in line with the mandate of overseeing and managing the implementation of Government's framework and programmes on military veterans', the DMV will facilitate:

1. The accelerated delivery of newly built houses in collaboration with the Department of Human Settlements.
2. The implementation of social awareness programmes aiming at making military veterans and their dependants aware of the impact of climate change and disaster management to their daily lives.
3. The provision of resources for veterans interested in agriculture including those with little or no farming experience.
4. The recruitment of people with disabilities, and place them in posts suitable to their needs.

5. The engagement with Provincial governments to conclude protocol agreements to ensure the prioritisation of Military Veterans in the delivery of education support, and healthcare for military veterans, nationwide.

The DMV team is committed to hard work and compliance with the principles of Batho Pele in rendering these services to military veterans. However, support from all strategic institutions of government and broader society will only make it easier for all in the DMV to honour national responsibilities to South Africa's military veterans.



**Ms. N. Mafu**


**Accounting Officer: Department of Military Veterans**

**Date:** 18/04/2024

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP) 2024/25 financial year:

- Was developed by the management of the Department of Military Veterans under the guidance of the Honourable, T.R Modise;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Military Veterans is responsible;
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Military Veterans will endeavour to achieve over the period 2024/25 financial year.



\_\_\_\_\_  
**S. Siyengo**

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

Date: 18/04/2024



\_\_\_\_\_  
**S.I. Ndlovu**

Chief Financial Officer

Date: 18/04/2024



\_\_\_\_\_  
**N. Mafu**

Accounting Officer: Department of Military Veterans

Date: 18/04/2024



\_\_\_\_\_  
**Hon. T.S.P. Makwetla, MP**

Deputy Minister of Defence and Military Veterans

Date: 18/04/2024

Approved by:



\_\_\_\_\_  
**Hon. T.R. Modise**

Executive Authority: Minister of Defence and Military Veterans,

Date: 22.04.2024

## 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 dependents, 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 2024/25 financial year, encapsulates details on how the 5-year Strategic Plan (2020-2025) of the Department will be rolled out, and situates the financial year within the Medium-Term Expenditure Framework (MTEF).

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

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

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

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

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

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

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

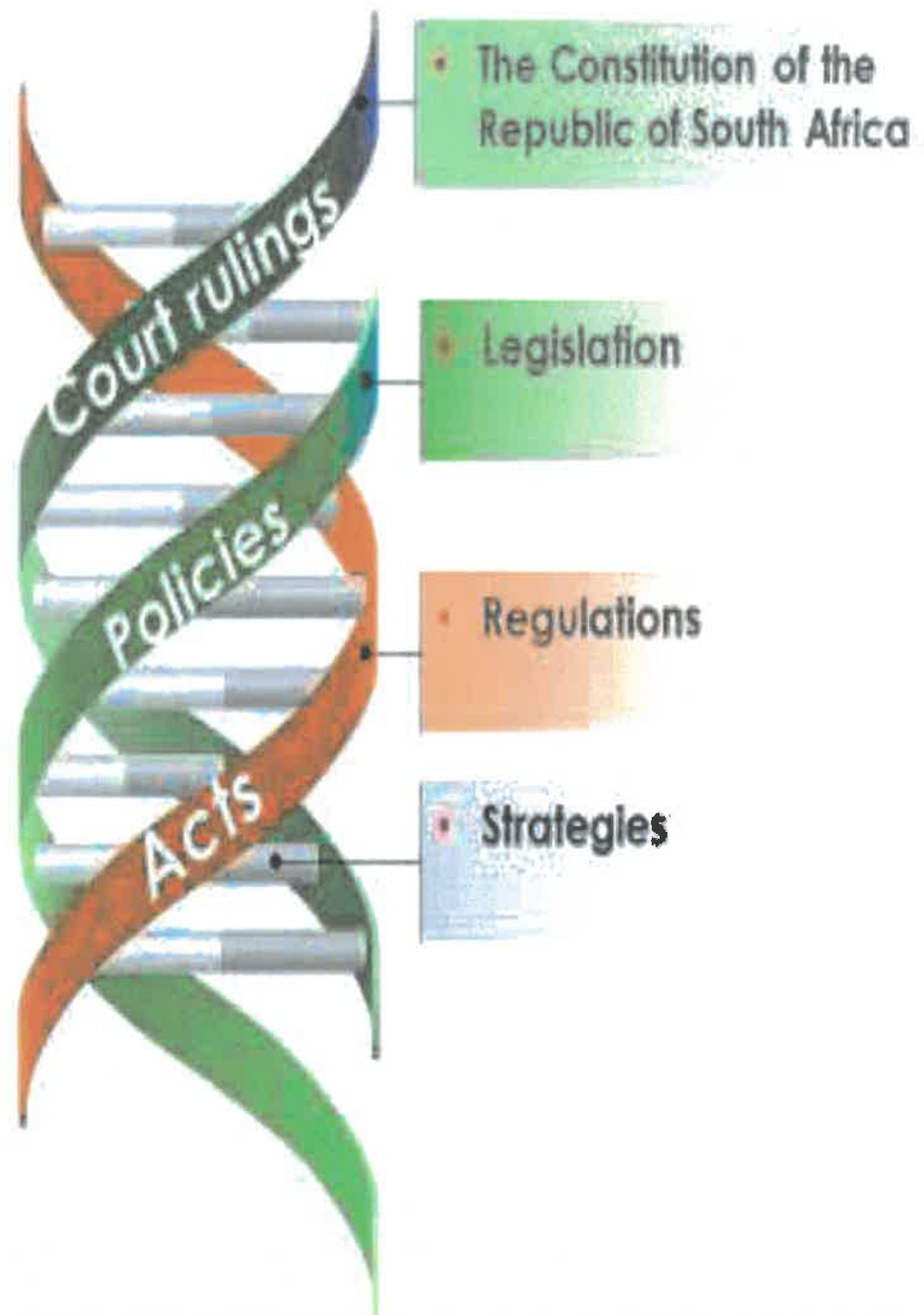


## LIST OF ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
DALRRD	Department of Agriculture, Land Reforms and Rural Development
DBM	Database and Benefits Management
DDM	District Development Model
DHS	Department of Human Settlements
DMV	Department of Military Veterans
DoJ & CD	Depart of Justice and Constitutional Development
DOT	Department of Transport
DSAC	Department of Sport, Arts and Culture
DPSA	Department of Public Service and Administration
EA	Executive Authority
ENE	Estimates of National Expenditure
ESM	Empowerment and Stakeholder Management
FY	Financial Year
GBVF	Gender-Based Violence and Femicide
GPAA	Government Pension Administration Agency
IDMS	Integrated Database Management Systems
ICT	Information and Communications Technology
LGBTQI	Lesbian, Gay, bisexual, transgender, queer and intersex
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDHS	National Department of Human Settlement
NDP	National Development Plan
NHC	National Heritage Council
NSF	Non-Statutory Forces
NT	National Treasury

PERSOL	Personnel Salary System of Government
PTT	Presidential Task Team
SAHRA	South African Heritage Resources Agency
SAMHS	South African Military Health Service
SANMVA	South African National Military Veterans Associations
SDM	Service Delivery Model
SES	Socio-Economic Support
SETA	Sector Education and Training Authorities
SF	Statutory Forces
SITA	State Information Technology Agency
SLA	Service-Level Agreement
SONA	State of the Nation Address
SOP	Standard operating procedure
SP	Strategic Plan
ToC	Theory of Change

# Part A: OUR MANDATE



# 1. CONSTITUTIONAL MANDATE

**Table 1: Constitutional mandate**

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

## 2. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

**Table 2: Updates to the relevant legislative and policy mandates**

LEGISLATION	HOW DMV CONTRIBUTE
<b>Disaster Management Act</b>	Sets out regulations to address, prevent and combat the spread of Coronavirus Covid-19 pandemic
<b>The National Integrated ICT Policy White Paper 03 October 2016</b>	Sets out the principles that govern the rights of all parties involved and seeks to ensure a balance of rights of electronic communications network service licensees to enter onto property to deploy critical broadband infrastructure with the rights of public and private landowners
<b>Military Veterans Act 18 of 2011</b>	<ul style="list-style-type: none"> <li>To provide strategic direction on the execution of the Department of Military Veterans mandate.</li> <li>The Act defines the responsibility of government in governing the affairs of the military veterans and the benefits available to Military Veterans.</li> </ul>
<b>Military Veterans Benefits Regulation, 2014</b>	To provide guidance in terms of the administrative processes necessary for operational effectiveness and currency of the baselines in line with inflation.
<b>The Promotion of National Unity and Reconciliation Act 34 of 1995</b>	The Act espouses the granting of amnesty to persons who make full disclosure, affording victims an opportunity to relate the violations they suffered, etc. Furthermore of all the relevant facts Regulation of Exhumation, Reburial or Symbolic Burial of Deceased Victim.

LEGISLATION	HOW DMV CONTRIBUTE
<b>South African Qualifications Authority (SAQA) Act 58 of 1995</b>	Facilitate access to business-specific skills training and skills development for Military Veterans as well as SAQA and industry-approved business certificates.
<b>Special Pensions Act 69 of 1996, as amended;</b>	Provides the DMV with guidelines in the development of a policy for provision of the Pension benefit as mandated by the Military Veterans Act 5(1) (h)
<b>National Housing Act 107 of 1997</b>	In implementing the objective of Section 5(j) of the Military Veterans Act, the DMV has an Memorandum of Understanding (MoU) with the National Department of Human Settlement (NDHS) and Service Level Agreements (SLAs) with provinces to provide this housing benefit in line with DMV regulatory framework
<b>Skills Development Act 97 of 1998</b>	Establish a repository of credible economic and skills development data for credible and viable project proposals for implementation with partner agencies and other government departments
<b>Public Finance Management Act 1 of 1999 - (Section 76)</b>	To ensure that the Department adheres to the relevant Treasury Regulations
<b>Promotion of Administrative Justice Act 3 of 2000</b>	Ensuring that just administrative actions are taken to ensure quality service delivery
<b>Preferential Procurement Policy Framework Act 5 of 2000</b>	To enhance the participation of Historically Disadvantaged Individuals (HDI) and Small, Medium and Micro Enterprises (SMMEs) in the public sector procurement system. The Act regulates and open up business opportunities for Military Veterans-owned businesses.
<ul style="list-style-type: none"> <li>Companies Act, No 71 of 2008: Sub-Sections 7(a)(b)(d)(e)(f) and Bill of Rights</li> <li>Co-operatives Act No 14, of 2005: Section 2: Purpose</li> <li>Co-operatives Amendment Act No 6, of 2013: Sections 1(j)(a)(e), Section 2(a)(b), (b)(f)(g), (c)(j)</li> <li>Close Corporations Act, No 69 of 1984 Mandate</li> <li>Broad-Based Black Economic Empowerment Act No 53, of 2013: Sections 2 and 11</li> <li>National Empowerment Fund Act, No 105 of 1998: Sections 3, 21 and 22</li> </ul>	Establish formal partnerships with up to two government departments and agencies.
<b>Mental Health Care Act 17 of 2002</b>	Provides framework for the care, treatment, and rehabilitation of personnel who are mentally ill and to set out different procedures to be followed in the admission of such persons.
<b>Public Audit Act 25 of 2002 (Public Audit Amendment Act)</b>	Section 20(2)(c) requires the Auditor-General's audit reports to reflect an opinion or conclusion on the reported information relating to performance against predetermined objectives of the auditor, which include constitutional institutions, departments, trading entities, public entities, municipalities and municipal entities, and other institutions as indicated by sections 4(1) and 4(3) of the Act.
<b>State Information Technology Agency (SITA) Amendment Act 38 of 2002</b>	Sections 7(3) and 7(4) respectively, provides for the services provided by SITA to the DMV

LEGISLATION	HOW DMV CONTRIBUTE
National Small Business Development Act 26 of 2003	Establish a monitoring and evaluation mechanism of established Military Veterans' business enterprises and skills development interventions
Employment Equity Act, No 55 of 1998	Facilitation of employment placement for Military Veterans
National Health Act 63 of 2003	The National Health Act, (Act 61 of 2003) provides a framework for structured uniform health system within the Republic, taking into account the obligations imposed by the constitution and other laws on the National, Provincial and Local governments with regard to health services, and to provide for matters connected therewith.
Social Assistance Act 13 of 2004.	The Department to provide support to Military Veterans in distress through its internal processes however consideration has been made to have MoU with the Department of Social Development.
Protection of Personal Information Act 4 of 2013	Ensuring compliance with this Act in order to ensure protection of such information.
Public Administration Management Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.
The Military Pensions Act 84 of 1976	The Military Pensions Act 84 of 1976, provides for the payment of pensions and gratuities to or in respect of certain persons in respect of disablement caused or aggravated by military service for the medical treatment of such persons.
Government Employees Pension Law, 1996: (Proclamation 21 published in Government Gazette 17135 of 19 April 1996):	To make provision for the payment of pensions and certain other benefits to persons in the employment of the Government, certain bodies and institutions, and to the Dependents or nominees of such persons; to repeal certain laws, and to provide for matters incidental thereto.
POLICIES	KEY RESPONSIBILITIES
Task Team Report on Military Veterans	To Provide a draft policy framework for the development of the legislation that provides for the facilitation of comprehensive delivery of socio-economic benefits as well as institutional arrangements for coordination
Public Service Regulations, 2001	To assist the DMV in ensuring that the provision of strategic direction is conducted in line with relevant public sector policies.
Treasury Regulations, 2007	<ul style="list-style-type: none"> <li>To ensure that departmental Strategic Plan and Annual Performance Plan are aligned with the planning prescripts.</li> <li>To ensure that DMV Monitoring and Evaluation is conducted in line with the relevant prescripts.</li> </ul>
Revised Framework for Strategic Plans and Annual Performance Plan, 2020	To ensure that departmental SP and APP are aligned with the planning prescripts.
National Development Plan, 2011	Provide priorities to be implemented by the Public and private sector in order to chart a new path for our country by 2030.
National Evaluation Policy Framework, 2011	Provides a framework with which evaluation of Government programmes should be conducted to improve service delivery



LEGISLATION	HOW DMV CONTRIBUTE
Medium Term Strategic Framework (MTSF), 2019-2024	Provides outcomes which the Government should focus on during the 2019 electoral mandate.
White Paper on National Transport Policy 2021	To Provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.
Department of Military Veterans Database Policy	To outline the requirement and criteria for those applying to be registered as Military Veterans; and for registered Military Veterans to maintain their profiles on the National Military Veterans' Database.

### 3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

#### 3.1 INSTITUTIONAL POLICIES

S/N	Policies	Progress
1.	White Paper on Military Veterans	The process was never undertaken
2.	Beneficiary Support Services Policy / DMV Military Veterans' Database Policy	The policy was approved
3.	Housing Policy	The policy was approved and is being reviewed
4.	Subsidized Public Transport Policy	There is no policy in place and process of the development of the policy is underway
5.	Pension Policy	The policy was finalised and currently being reviewed
6.	Healthcare policy	The policy was approved and being reviewed
7.	Dedicated Counselling Policy	The policy was approved and being reviewed
8.	Compensation Benefit Policy	The policy was approved and being reviewed
9.	Skill Development and Training Policy	The policy was approved and being reviewed
10.	Education	The policy was approved and being reviewed
11.	Business Empowerment and	There is no policy in place and process of the development of the policy is underway

### Support Policy

- |     |  |  |
|-----|--|--|
| 12. | <b>Burial Policy</b>                               | The policy was approved and being reviewed   |
| 13. | <b>Employment Placement Policy</b>                 | There is no policy in place and process of the development of the policy is underway |
| 14. | <b>Heritage, Memorialisation and Honour Policy</b> | The policy was approved and being reviewed   |

## 3.2 STRATEGIES

S/N	STRATEGY	PROGRES
1.	<b>Integrated Information Management Strategy</b>	The ICT strategy is in place
2.	<b>Communication Strategy</b>	The communication strategy is in place
3.	<b>Intergovernmental Relations Strategy (IGR)</b>	There is no strategy in place
4.	<b>Stakeholder Management</b>	There is no strategy in place

## 4. UPDATES TO RELEVANT COURT RULINGS

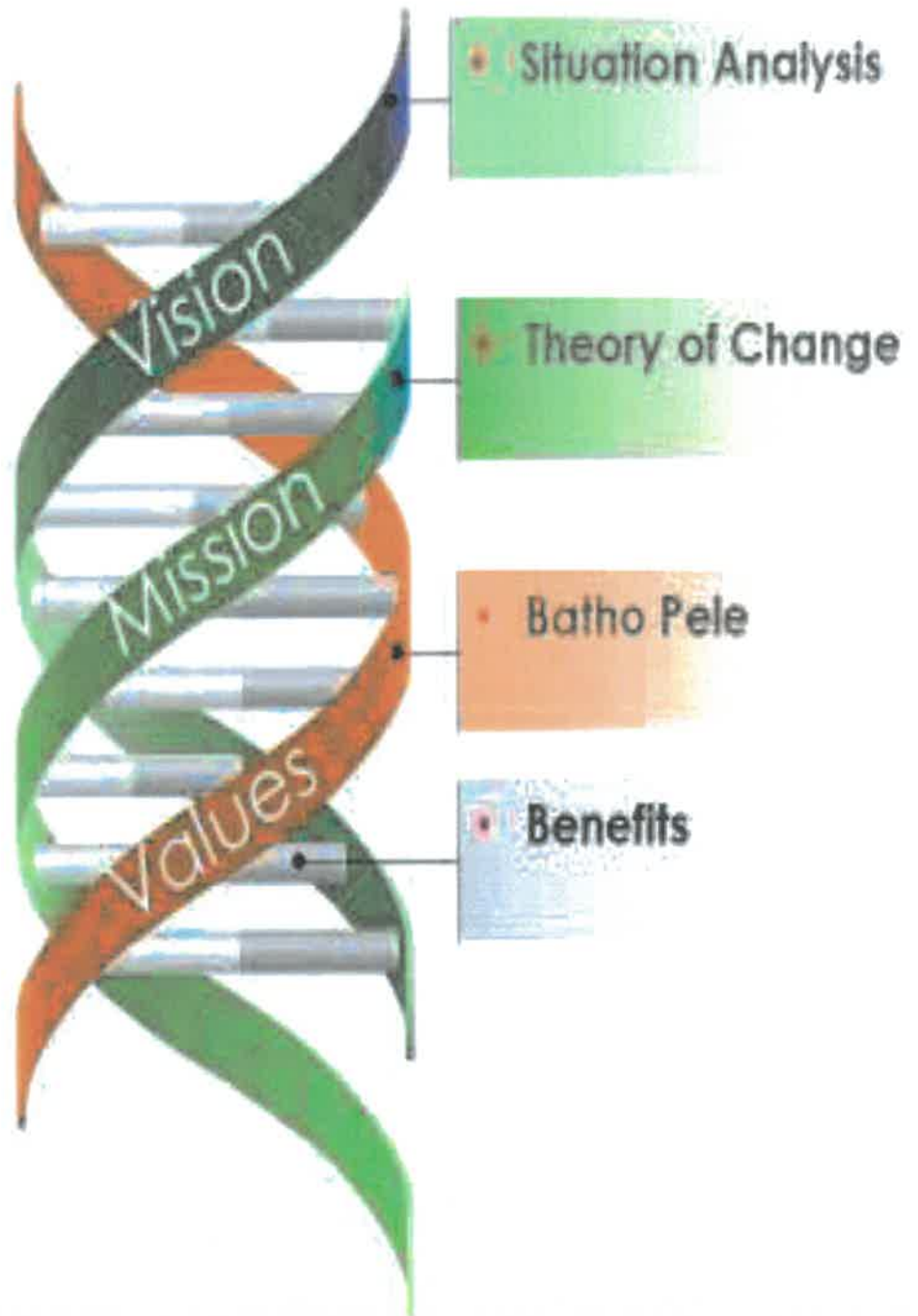
In the matter between: MR. MANGALISO PETSE AND MINISTER AND DEPUTY MINISTER OF DEFENCE AND MILITARY VETERANS

There is a court ruling and Judgment issued on 5 May 2022 in the matter between a military veteran, Mr. Mangaliso Petse and Minister and Deputy Minister of Defence and Military Veterans, the Department of Finance and the Department of Military Veterans. The order was issued against the Department to pay Mr. Mangaliso Petse monthly compensation payments retrospectively from 2016 until his death. The matter is currently under appeal as the order is deviating from the current laws and the court erred in the interpretation of two different statutes, i.e. Military Veterans Act and Military Pensions Act.

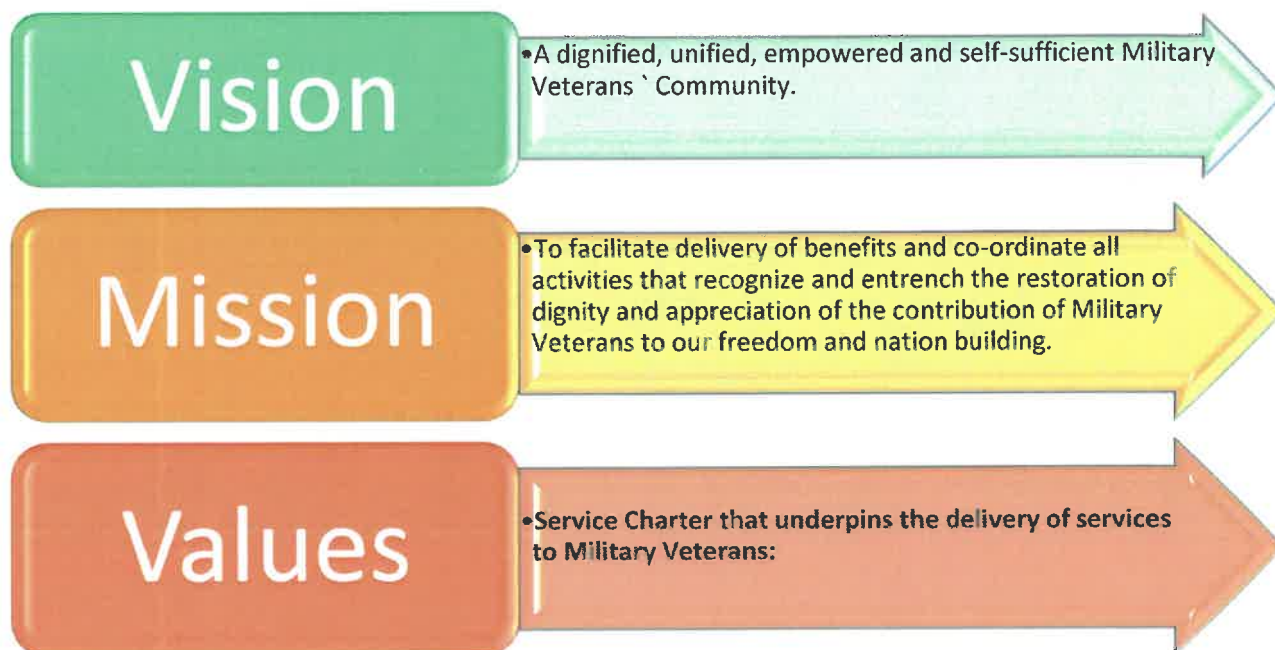
In the matter between: ZEAL HEALTH INNOVATIONS (PTY) LTD and MINISTER OF DEFENCE AND MILITARY VETERANS

"The appeal of October 2022, against a judgment in favour of the Department of Military Veterans against Zeal Health Insurance, with regards to a tender for medical services to Military Veterans, the court found that the tender that was awarded by the Department to be Irregular and it was set aside, the Applicant, Zeal is claiming money in excess of R15 Million for services rendered to the Department. The Matter was dismissed and ZHI is appealing to the Supreme Court of Appeal".

## Part B: OUR STRATEGIC FOCUS

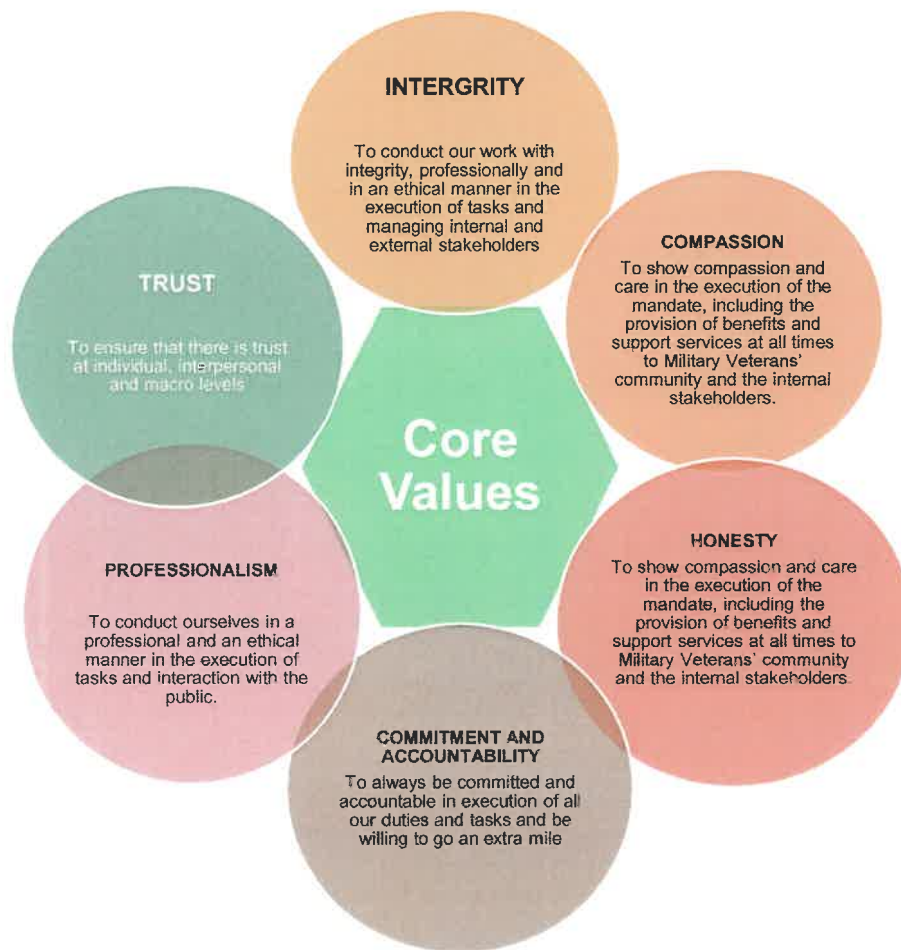


## 5. Vision, Mission and Values



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

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



**Figure 1: Core Values**

## Values aligned to Batho Pele (People First) Principles adopted by the Department of Military Veterans

Consultation	<ul style="list-style-type: none"> <li>• Military Veteran's Community should be consulted on the nature, quantity and quality of services to be provided in order to determine the needs and expectations of the end users.</li> <li>• Citizens can be consulted through the following:               <ul style="list-style-type: none"> <li>• Workshops</li> <li>• Roadshows</li> </ul> </li> </ul>
Service Standards	<ul style="list-style-type: none"> <li>• Military Veteran's Community should be told what level and quality of public services they will receive so that they are aware of what to expect</li> </ul>
Access	<ul style="list-style-type: none"> <li>• Military Veteran's Community should have equal access to the services to which they are entitled</li> </ul>
Courtesy	<ul style="list-style-type: none"> <li>• Military Veteran's Community should be treated with courtesy and consideration</li> </ul>
Information	<ul style="list-style-type: none"> <li>• Military Veteran's Community should be given full, accurate information about the public services they are entitled to receive</li> </ul>
Openness and Transparency	<ul style="list-style-type: none"> <li>• Military Veteran's Community should be told how departments are run, how much they cost and who is in charge</li> <li>• The Military Veteran's Community should know who the Head of the Unit is</li> <li>• The Management must be transparent and open to all staff members</li> <li>• Regular staff meetings with Management must be encouraged</li> </ul>
Redress	<ul style="list-style-type: none"> <li>• Establish a mechanism for recording any Military Veteran's Community dissatisfaction</li> <li>• Each unit must have a complaints handling system in place</li> <li>• DMV Staff must be trained to handle complaints fast and efficiently</li> </ul>
Value for Money	<ul style="list-style-type: none"> <li>• Public services should be provided economically and efficiently in order to give Military Veteran's Community the best possible value for money</li> </ul>

## 6. UPDATED SITUATION ANALYSIS

The strategic direction of the Department is derived from the government's plans and priorities, namely the National Development Plan (NDP), Medium-Term Strategic Framework (MTSF) and the State of the Nation Address (SONA).

The updated situational analysis of the DMV is informed by both external and internal factors that may influence the performance of the Department towards achieving its outcomes and desired impact, as well as ensuring continuous service delivery improvement. The analysis was conducted by assessing the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) factors as well as conducting the Department's Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.



## STATE OF THE NATION ADDRESS (SONA) Commitments

The Honourable President of South Africa, Cyril Ramaphosa presented the state of the National Address on the 8<sup>th</sup> of February 2024.

### The following are DMV Commitments from the SONA:

- The DMV will ensure that the LGBTQI community enjoy constitutional and statutory protections same as non-LGBTQI community from discrimination in employment, the provision of goods and services and many other areas and these also applies to MV community and their dependents.
- President Cyril Ramaphosa pointed out that "We will continue to strengthen our law enforcement institutions, tackle gender-based violence and fight corruption to make South Africa a safe place for all."  
DMV commit in educating employees on gender-based violence, dealing with issues of discrimination and femicide.
- **Employment-** DMV strengthening of existing and establishment of new working relationships with relevant departments.
- **Education-** Formal agreements with institutions of higher education and training for the provision of skills development and increasing the provision of education support to eligible military veterans and their dependents
- **Housing-** DMV together with Provincial departments of human settlements will be responsible for constructing the houses on behalf of the department, as per the terms of its housing delivery model.
- **Health-** The DMV will continue to engage with Provincial governments to conclude protocol agreements to ensure the prioritisation of Military Veterans in the delivery of healthcare in the different provinces.
- **Curbing opportunities for fraud and corruption:** The Department's Fraud Prevention Plan and the progress made to implement the Fraud Prevention Plan. The Department has an approved fraud and corruption framework and has embarked on the implementation of the Fraud Prevention Plan by conducting fraud awareness sessions.

The Department conducts fraud risk assessments to determine areas of possible fraud in the Department. All stakeholders of the Department have access to the government's anti-corruption hotline to report fraud and related activities. The Department complies with the requirements of the above-mentioned obligations to prevent chances of fraud and corruption within its ranks. While we do our best to prevent corruption where it rears its head, we will enforce consequence management for corruption and misconduct.

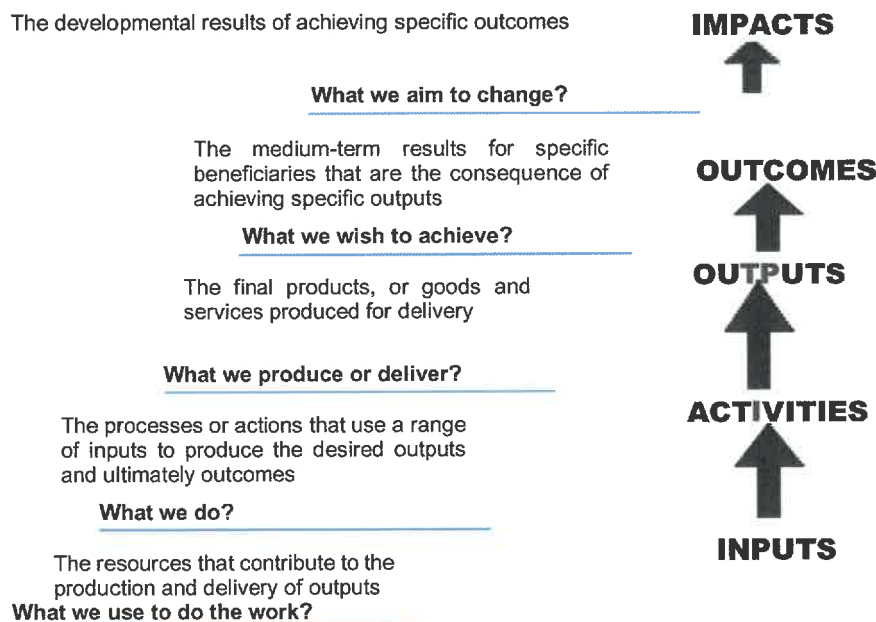
Employees are encouraged and allowed to report instances of alleged fraud to through established internal reporting mechanisms as internal audit, legal services and security management units. It is the responsibility of each official to report incidents of fraud and corruption or similar conducts relating to actual or potential financial losses.

Any employee who wishes and or prefers to make a protected disclosure are afforded an opportunity to report anonymously. The fraud hotline is managed independently to encourage reporting. All reported incidents are recorded and presented to the Risk Management Committee (RMC) and the Department's Audit Committee (AC). Employees are allowed to report instances of alleged fraud to the Auditor-General South Africa (AGSA), Public Protector or other bodies referred. It is the responsibility of each official to report incidents of fraud and corruption or similar conducts relating to actual or potential financial losses. Once the Department receives an allegation of fraud and corruption, it assesses such by auctioning a preliminary investigation.

### Results Based Approach Planning

The Department of Military Veterans will continue to apply Results Based Approach (RBA) in developing the planning instruments in achieving a set of results, ensuring that the processes, products, and services contribute to the achievement of desired results (outputs, outcomes and impact). The figure below reflects the logical flow of the Results Based concepts:

**Figure 2: Results Based Concepts**



## 6.1 EXTERNAL ENVIRONMENT

The updated situational analysis provides the context for implementing the planned initiatives over the Medium-term period. While the cost-of-living crisis is a widespread issue affecting many economies across the world, it is worthwhile to unpack it from a South African perspective given the socio-economic challenges such as inequality, poverty, and unemployment the country is facing.

The World Bank regards South Africa as the most unequal society in the world and its unemployment rate currently sitting at about 33% as the highest globally, South Africa Economic Outlook, July 2023. South Africa's President Cyril Ramaphosa identified the cost-of-living crisis as one of the country's top four challenges for 2023. Many military veterans are living below the current South African living wage to near destitution. Many have passed away before receiving benefits and only receiving a burial support.

### 6.1.1 Political factors affecting the DMV

The Department APP 2024/25 financial year aims at reinforcing the role played by Military Veterans in the past and creating awareness of the current benefits to society in terms of addressing immediate challenges and Military Veteran's needs. This will be done through section 5(1) of Military Veterans Act 18 of 2011 which makes provisions for the benefit that accrue to the military veterans and their dependents.

## DATABASE

### a) Military Veterans' Act, 2011 (Act 18 of 2011)

The amendment of The Military Veteran Act will assist in making sure that all the loopholes or identified shortcoming are addressed. The Act provides an open-ended description of a Military Veteran and this subjects the Department to challenges because the intended aim of sustaining the economic status of Military Veterans will become a farfetched dream without explicit definitions from the Act.

A number of issues need to be addressed and explicitly stated during the amendment of the Act, for example:

- The position with regard to Ex-Political Prisoners;
- The position with regard to Persons in the Certified Personnel Registers;
- Service period to qualify as a Military Veteran; and
- Age limit of dependents.

### b) Demographics

The Military Veterans' Database consists of a combination of all former forces, races and genders in South Africa.

### c) Trend analysis

Statutory Forces are outnumbering the Non-Statutory Forces in so far as registration and benefits dispensation is concerned.

### d) Challenges

The Verification Process have not covered all the Provinces. It only conducted verification in Gauteng, Eastern Cape and Limpopo. The Verification Panel has to finalise the process in order for all qualifying applicants to get an opportunity to be included in the Military Veterans' Database.

### 6.1.2 Social factors

South Africa's unemployment rate came at 32.6% in the second quarter of 2023, slightly lower than market expectations and the previous period's 32.9%.

Social protection and employment; knowledge and education; housing and infrastructure all contribute to inequality. This affects the ability of vulnerable Military Veterans population groups to improve their health due to their social conditions.

### a) Healthcare and Wellness Services

Since inception of the health care benefit in 2012, about 20 679 military veterans have received medical cover to access health care through the South African Military Health Services (SAMHS) facilities and the Department of Health (DOH) across all nine (9) provinces.

Over the years, this number is declining mainly due to the ageing population, and the impact of Covid-19 pandemic. In the report published by the STATS SA, in 2021, the key findings indicates that the Covid-19 pandemic reduced life expectancy in males from 62, 4 in 2020 to 59, 3 and in females from 68, 4 in 2020 to 64, 6. Military veterans were also negatively affected as many lost their lives. In 2023, the numbers of military veteran's alive with medical cover is about 17 600. According to the World Health Organization, there are other factors that affect the health of individuals and communities. Majority of people's health is determined by their circumstances and environment. Factors such as where a person live, the state of his/her environment, genetic makeup, personal income, education level, and relationships with friends and family all have considerable impacts on an individual's health, whereas the more commonly considered factors such as access and use of health care services often have less of an impact on the health of the individual.

## b) Housing Benefit

Over the years, the department has not been able to meet its planned target on the housing benefit mainly due to slow access to housing opportunities for military veterans. The DMV is in partnership with the Department of Human Settlements on the delivery of newly built houses and mortgage bond subsidy applications are handled internally in the DMV. Several challenges beyond the control of the programme continue to affect the programme to deliver on its mandate.

In an article by Marutlulle, N.K. (24 March 2021) A critical analysis of housing inadequacy in Africa and its ramifications, "The right of access to adequate housing is important for the enjoyment of all human rights. A house is fundamental for human dignity and for physical and mental health, which are crucial for socio-economic development. The importance of this right is underscored in the South African Constitution of 1996 (the Constitution), which requires the state to respect, protect, promote and fulfil section 7(2) as well as to take reasonable legislative and other measures to realize the right to adequate housing progressively as set out in sections 26(1) and 26(2). However, providing adequate housing is one of the greatest challenges facing the country.

The country's housing situation is characterized by severe shortages, huge backlogs, and serious overcrowding in existing dwellings. About 2.5 million households in South Africa do not have access to adequate housing. In addition, thousands of people have no access to housing or shelter of any kind. About 2.4 million households live in informal settlements. Sixth economic and social rights report 2003–2006 (the sixth report) of the South African Human Rights Commission (the Commission) indicate that the rate of delivery of housing is below the rate of formation of low-income households. Those most affected by the housing crisis are the poor and other vulnerable social groups including military veterans. This crisis undermines the strides made by the government to implement and realize the right to adequate housing.

Like many other countries in the world, South Africa is in the throes of an unprecedented housing crisis. It faces a growing challenge in providing all citizens with access to suitable or adequate housing despite the Constitution stating that 'everyone has the right to have access to adequate housing' and that the 'state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right' (Musewe 2012). According to Statistics, South Africa's Household Survey 2017, 12.1% (1789 million households) of South Africa's 14.75 million households lived in informal housing in 2011 with Gauteng having 20.4% households living in informal settlements, North-West, 18.5% and the Western Cape, 15.1%. Limpopo has the smallest percentage with 4.5% and the Eastern Cape has 6.5% (South Africa yearbook 2017/18:347). Statistics of South Africa's Household Survey 2017 further stated that a total of almost 1.3 million households have no access to piped water and as far as sanitation is concerned 8 242 924 have flush toilets, 297 847 households use bucket toilets, and 748 597 households have no toilet at all.

The housing backlog is presently 2.1 million (Gerber 2018). All this helps to elucidate the magnitude of inadequate housing in South Africa. The extent of the housing problem and the lack of delivery in the country are shown by the demand for affordable housing and by the number of people living in slums and informal housing conditions (Gilbert 2004).

Access to housing opportunities by military veterans is also dependent on the market trends in the construction sector, economy of the country, employment trends and access to basic services like water, sanitation, and electricity etc. Compared to the economic growth experienced by the country before the Covid-19 pandemic (1% on average over the 2015–2019 period), the 4.9% growth rebound in 2021 was a promising record. However, it turned out to be short-lived: caught up by long-known infrastructure constraints, growth suddenly slowed to 2% in 2022, bringing South Africa's GDP back to its pre-pandemic level by the end of the year. Last year, economic activity experienced a sharply fluctuating development marked by an initial contraction in Q2 (-0.8% q/q (quarter to quarter)) attributable to severe weather conditions affecting the KwaZulu-Natal region, as well as the first high-intensity cases of load shedding imposed by the public company for electricity Eskom.

The country saw a record 207 days of load shedding in 2022 (compared to 75 in 2021), which increased both in frequency and intensity over the last quarter, which alone amassed 90 days of load shedding. As a result, economic activity in Q4 contracted again (-1.3% q/q), well beyond the forecasts of the South African authorities. The South African construction industry has been declining since 2016, but it is expected that it will start to show some improvement in 2024, supported by investments in transport, renewable energy, and water infrastructure projects. The outlook for the South African construction industry remains subdued in the short to medium term as the sector continues to be affected by delays in the implementation of government's infrastructure delivery plan, as well as the country's poor economic state and the impact of the Covid-19 pandemic.

### c) Employment Opportunities

As far as employment is concerned, the South African employment increased by 784,000 jobs (5.0%) in the year ending 2023Q2. This substantial increase in employment contrasts with weak economic growth due to, amongst other factors, electricity load-shedding and supply chain disruptions. South Africa's unemployment rate came at 32.6% in the second quarter of 2023, slightly lower than market expectations and the previous period's 32.9%. In the bigger scheme of things unemployment adversely affects the disposable income of families including military veterans, erodes purchasing power, diminishes employee morale, and reduces an economy's output and can have a negative effect on the mental state of those who are still employed. Military veterans as a designated group like other citizens are not immune to these issues mentioned above in an endeavor to have access to adequate housing opportunities. Researchers are also agreeing with the above



causes of inadequate housing in observations made in that in spite of the efforts of the state in the provision of adequate housing since 1994, the housing sector is still beset with many challenges including the following:

- poor data collection systems and monitoring the difficulties of national policy and provincial allocations to respond to the changing nature of demand occasioned by increased urbanisation and demographic pressure;
- high expectations of the communities;
- contractors' inability to deliver adequately;
- lack of capacity particularly in the municipalities occasioned by a crisis of human capital development.
- lack of availability of well-located land;
- the extent and high rate of urbanisation resulted in the proliferation of informal settlements and unplanned peri-urban growth;
- pre-democratic legacies and inequalities persist resulting in the continuous unequal quality of services, housing and the urban environment;
- decline in the value of the subsidy in addition to the increase in the input costs of contractors;
- the withdrawal of the large construction groups from the low-income market;
- high land costs in advantageous locations;
- differences in the interpretation and application of the housing policy; and
- high building costs in areas where land is more affordable but geological and topographical conditions are not ideal.

#### **d) Pension Benefit**

This benefit was conceptualised for the Non-Statutory Force members who were previously never able to accumulate their pension because they were either outside the country or in jail for political activities. During the publishing of the regulations, DMV was inundated with objection to this notion by the associations aligned to the statutory forces. This objection was about the denying the statutory force members this benefit which is illegal according to the act on definition of the military veteran.

#### **e) Subsidised Public Transport Benefit**

An MoU was concluded in 2019 between the DMV and the Department of Transport (DoT). Since then, the department is busy with the draft strategy on the benefit, but the lack of stakeholder participation in the establishment of the Transport Workstream create a challenge. Discussions with DoT have been initiated towards the development of the strategy which will inform the development of the Policy. This is because of the current public transport infrastructure not yet ready for the benefit. This benefit will require an end to end between all transport mode. Both urban metros and the long-distance connectivity.

Currently Bus Rapid Transit (BRT) system is not in all urban metros. Long distance public subsidised bus system is no longer functional, and so is the Passenger Rail Agency of South Africa (PRASA) long distance trains (Mainline Passenger Rail). The Ticket issuing systems are not integrated. The South African National Roads Agency Limited (SANRAL) doesn't have this capability yet.

Extensive and information collection on complex public transport system and stakeholder engagements towards the finalisation of draft Strategy on subsidised public transport. The current national transportation infrastructure is not yet ready for transport benefit. The DMV will halt the implementation process until all processes are clear and executable.

### 6.1.3 Technology

Load-shedding directly impact on mobile network infrastructure and as a result mobile internet speed tend to suffer. This impacts on departmental services and communication with clients and stakeholders. Certain Provinces or areas are at risk of experiencing telecommunication intermittent services where there is no power. This will require more budget to be able to have a fully functioning and uninterrupted ICT systems and telecommunication systems within the department.

### 6.1.4 Environmental factors affecting the DMV service delivery.

#### (a) Impact of Climate Change and Disaster Management

According to the World Bank Group, South Africa is highly vulnerable to climate variability and change due to the country's high dependence on rain-fed agriculture and natural resources, high levels of poverty, particularly in rural areas, and a low adaptive capacity. Primary challenges posed by climate include those related to water resource availability, changing precipitation patterns, and increasing population demands.

Further, the climatic and socio-economic environments in semi-arid areas renders these communities vulnerable to food insecurity and unstable livelihoods and promotes unsustainable agro ecological systems which suffer from crop failures and reduce the productivity of rangelands. South Africa is likely to become hotter and drier in the future, with rainfall variability continuing and temperatures rising, the country will continue to experience extreme events like droughts, floods, and other climate-related hazards.

This will likely result in adverse environmental impacts including soil erosion, deforestation, recurrent droughts, desertification, land degradation, and the loss of biodiversity including the country's unique wildlife populations. During the 2024/25 financial year, the Department will continue to implement social awareness programmes aiming at making military veterans and their dependents aware of the impact of climate change and disaster management to their daily lives.

During the Month of April 2022, heavy rainfall caused several landslides and flooding across KwaZulu-Natal Province. The KZN Provincial Disaster Management (KZN CoCGTA, April 2022) reports that at least 306 people have died and some of them were swept away by swollen rivers and mudslides. Widespread damage has affected buildings and transportation infrastructure, while several municipalities have been affected by electricity and water disruptions.

The government declared a nation-wide state of disaster. In an address to the Nation, President Cyril Ramaphosa announced a series of measures aimed at helping those affected and rebuilding work. Military Veterans in KZN province were also affected with the floods.

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

The Department's Annual Performance Plan emphasizes the empowerment of military veterans and their dependents through skills development programmes and business opportunities.

During the 2022/23 financial year, the DMV provided a total of 4 114 bursaries (3 219 for Basic Education and 895 for Tertiary Education) to Military Veterans and their dependents from April 2022 to 31 March 2023. To facilitate the education support benefit for Military Veterans and their dependents, the DMV entered into Memorandum of Understandings (MoUs) with NSFAS and Department of Basic Education. Furthermore, 344 Military Veterans and dependents were approved for training and skills development programmes.

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

Chapter 15 of the National Development Plan envisages economic participation, educational and skills development for vulnerable groups and is supported by the MTSF priority one Economic Transformation and Job Creation. The department managed to employ more than 50% of women in the SMS level, 1,6% of people with disability and provided job skills to youth within the ICT environment. DMV intends to employ more women, youth and people with disability, especially within the Military Veterans community.

During 2024/25FY, the Department will ensure that Military Veterans are provided with resources, specifically for veterans interested in agriculture including those with little or no farming experience and Military Veterans and their beneficiaries are still encouraged to send their applications for skills development.

The DMV has prioritised the appointment of women at the Senior Management Service (SMS) level to comply with the Department of Public Service and Administration (DPSA) directive of a ratio of 50% women to 50% men. The DMV ratio at the SMS level is currently 59.1% women to 40.9% men.

The DMV will consider a more robust approach to recruiting people with disabilities. Advertisements of the DMV posts will continue to raise awareness, and persons with disabilities will be given preference to encourage applicants to disclose and apply. The DMV will identify posts most suited to persons with disabilities and embark on a headhunting process.

### **(c) The Presidential Task Team (PTT)**

The Presidential Task Team led by the former Deputy President, has assisted in providing guidance to the DMV towards inclusion of spouses and children of military veterans on the health care benefit. The DMV appointed Government Technical Advisory Centre (GTAC) to conduct a Health care costing model which included dependents of military veterans. The results are still to be considered and deliberated upon while also looking at the review of the Act, Regulations and policy considerations.

The Department of Military Veterans will ensure that the work of the Presidential Task Team (PTT) on Military Veterans is supported and all recommendation by the Task Team were implemented. The disbursement of the long-awaited Military Veterans Pension benefit started in 2023/24 financial year and is being paid out to all qualifying military veterans.

### **(d) Contribution towards the Developmental State Process**

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

The remaining years of the National Development Plan (NDP) Vision 2030 are going to be critical as the department is harnessing to support and prioritise the economic recovery and to building a capable as announced by the President of South Africa, with specific focus by the department on providing an effective, efficient, transparent and professional services to Military Veterans and their dependents.

The Department will continue to leverage on the Presidential Initiatives related to the working environment of the Department through Job Summit, Operation Phakisa, Investment Summit and special programmes for designated groups.

The Department will continue to advocate for the inclusion of military veterans as a designated group in the Preferential Procurement Policy Framework (PPFA) Act 5 of 2000. The creation of an enabling social, economic, political and institutional framework to address Military Veterans matters will be mission-critical during the 6<sup>th</sup> Administration and beyond.

#### **(e) DMV Response to Gender-Based Violence and Femicide (GBVF)**

South Africa continues to be immersed in a crisis of Gender-Based Violence and Femicide (GBVF) with increase of GBVF cases on individuals, families and communities. The Department plans to consider various initiatives to contribute to the fight against the GBVF scourge.

#### **(f) Community of Military Veterans (DMV National Military Veterans Database)**

The Military Veterans' Database consists of a combination of all former forces, both Statutory and Non-Statutory. The Statutory Forces (SF) percentage representation in the database is higher than that of the Non-Statutory Forces (NSF). There are two processes that are followed to register Military Veterans in the National Military Veterans database.

The Military Veterans who have served and leave the South African national defence Force are registered via the PERSOL (Personnel Salary System of Government) confirmation process and those who have not served and were not registered in the database at the time of integration of forces, and still claim to belong to any of the Non-Statutory Forces are subjected to a verification process where their credentials are verified and confirmed by the Verification Panel.

The Department of Military Veterans will ensure that the Verification Process is conducted in all outstanding Provinces as it was only conducted in:

- Gauteng,
- Eastern Cape, and
- Limpopo.

Finalisation of the Verification Process will ensure that all qualifying applicants get an opportunity to be included in the Military Veterans' Database.

To enable proper planning, the Department continuously looks at the demographic nature and spread of the Military Veterans' population.

Table 3 below depicts the Community of Military Veterans as disaggregated in terms of their geographical location.

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

**Table 3: Community of Military Veterans (DMV National Military Veterans Database)**

PROVINCE OF RESIDENCE	MK	SADF	TDF	VDF	APLA	SANDEF	BDF	CDF	AZANL A	UDF	UNK NOW N	TOTAL PER PROVINCE
EASTERN CAPE	1 629	2 221	1 722	2	657	735	2	853	72	43	1	7 937
FREE STATE	498	3 572	38	-	243	1 021	131	7	71	12	-	5 593
GAUTENG	4 739	13 544	125	34	2 106	5 364	231	34	154	84	-	26 415
KWAZULU-NATAL	2 531	3 211	78	1	186	1251	2	5	47	16	-	7 328
LIMPOPO	854	2 876	4	376	236	815	8	1	105	30	-	5 305
MPUMALANGA	608	1978	3	-	112	540	3	1	5	9	-	3 259
NORTHERN CAPE	302	3 802	6	1	125	847	89	11	13	29	-	5 225
NORTH-WEST	566	2 681	5	3	349	825	1 345	11	18	12	-	5 815
OUTSIDE RSA	11	173	-	-	5	29	-	-	-	-	-	218
WESTERN CAPE	617	9 302	67	1	315	2 560	5	39	50	91	-	13 047
ADDRESS NOT UPDATED	1 786	1 470	33	15	1 223	720	75	27	71	14	-	5 434
<b>TOTAL PER FORMER FORCE</b>	<b>14 141</b>	<b>44 830</b>	<b>2 081</b>	<b>433</b>	<b>5 557</b>	<b>14 707</b>	<b>1 891</b>	<b>989</b>	<b>606</b>	<b>340</b>	<b>1</b>	<b>85 576</b>

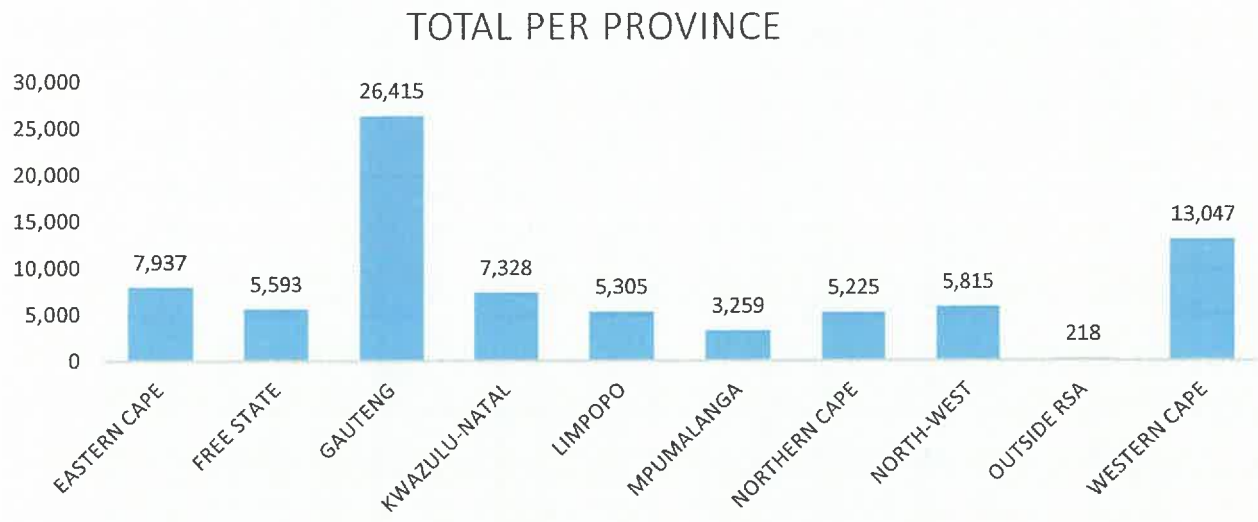
**Note: Military Veterans by former force and Provinces**

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

Table 3 above shows that a great number of Military Veterans have not supplied the department with complete information especially in so far as their places of residence is concerned. In this regard, 5 434 (6.3%) of Military Veterans must still update their information to ascertain their places of residence and therefore confirming the Provinces they reside in, thus the category of the unknown in the table.

The Department is continuing to engage with Military Veterans to get them to update their information on the National Military Veteran's Database.





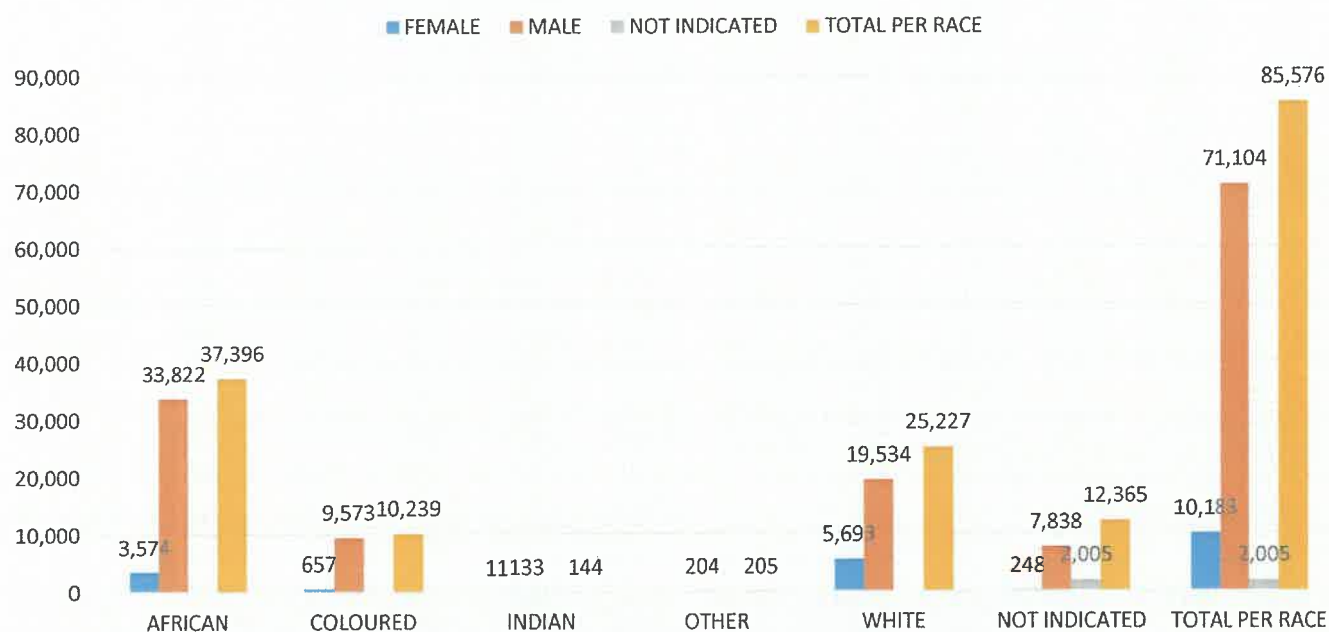
**Figure 3: Military Veterans by Geographical Location**

The concentration of Military Veterans is in Gauteng where the Head Office is located. This community constitutes 30.8% of the total community, which then necessitates that the Department should speed up the process of establishing and/or enhancing Provincial Offices. The need for enhanced functional and operational capacity of all Provincial Offices is critical to enhance easy access to services and the creation of one-stop shop service.

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

Furthermore, the following *Figure 4* below denotes the Military Veterans per race and gender, with the latter being fundamental for the type of services needed.

## Gender and Race



**Figure 4: Military Veterans by Gender and Race**

**Performance during 2022/23FY:** the DMV has received qualified audit.

In achieving a clean audit, the DMV will continue to be in partnerships with Risk Management and Internal Audit to identify further policy/ process gaps and strengthen internal controls, include a key performance area in the work plans of SMS members dealing with commitments in the audit action plan and functional risk register with quarterly reporting on progress even though the department has been underperforming in the past few years.

In 2022/23 financial year, most of the budget allocated to the DMV was spent on benefits enlisted in Section 5 of the Military Veterans Act, No 18 of 2011. For the 2022/23 financial year, the Department planned to achieve 22 performance areas. Of the 22 targeted performance areas, nine (9) targets were achieved which constituted to 41% overall achievement.

During 2022/23 financial year, the Allocation Vote 26: Department of Military Veterans in the Estimates of National Expenditure (ENE) was R670.0 million. The Department managed to spend R615.6 million or 92% against an allocation of R670.0 million with an underspending of R54.4 million or 8% of the total allocated budget. DMV has already made an application for a Budget Rollover of R29 million.

## 6.2 INTERNAL ENVIRONMENTAL ANALYSIS

The Department is continuing working on ensuring that there is an enabling legislation, regulations, policies, relevant systems, infrastructure, and organizational design to ensure an effective and efficient functional department with capable human capital that will assist to improve service delivery to the Military Veterans' community. The internal environment covers the institution's capacity to deliver on its mandate, including human resources, financial resources, ICT capacity and other factors.

### 6.2.1 DMV Structure/Organogram

The Department staff establishment structure has 169 approved posts. As at 31 March 2023, the department had filled a total of 124 (73%) of total funded posts) permanent posts. A total number of 42 posts were additional to the fixed establishment as at the 31 March 2023. The department has maintained a vacancy rate of 10% by the end of the reporting period. The DMV is committed to an improved recruitment patterns in norms and standards.

### 6.2.2 Human Resources Management

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

The DMV will continue in the process of finalising the structure/organogram after consultations with External stakeholders, DPSA and National Treasury (NT), which will priorities the creation of new capacity in the service delivery branches. DMV continues to suffer from leadership within programmes, as some critical posts in the programme (DDG: CS; D: HRM and D: Legal Services) are still vacant. HRM will effectively and timely manage discipline, grievance, and disputes within the prescribed time frame. Critical posts of DDG: CS, HRM and Legal will be filled in the 2024/25 financial year.

The department has not filled its critical funded vacant posts, this impacts the command and control of programmes and sub-programmes. The department is intending to finalise on the appointment of personnel for these vacant funded posts. Women, qualified youth, people with disability and Military Veterans will be prioritised in the filling of funded vacant posts. The finalization of the proposed DMV HR Structure needs to be fast tracked and implemented to improve service delivery.

The Department is working on its Gender mainstreaming as key catalyst in achieving the 50% equal opportunity including women as stipulated in the strategy 2030 as in Developmental Strategic goals.

The DMV has twenty-six (26) funded vacant posts which translate to 14% of the total funded posts. The Department will ensure that vacant posts are filled especially the Management positions.

The DMV staff established structure has 169 approved posts. In 2024/25 financial year, HRM is committed to, amongst others: -

- An improved recruitment patterns in norms and standards;
- Resolve disciplinary cases within 90 days;
- Finalization in realignment of the Organisational structure;
- Improved turnaround time in finalization of misconduct and grievance cases;
- Creation of greater awareness on consequence management;
- Enforcement of line management functions;
- Increase number of people with disability, and
- Enforce internal capacity building.

During the 2022/23 financial year, the Department managed to achieve fifty four percent (54%) female representativity within the senior management service level, which is a government imperative. The Department managed to achieve the 2% of persons with disability that has been reported. The Department is committed to providing financial aid, in the form of bursaries, to staff members who are interested in pursuing their studies relevant to the work they are doing.

The main objective of the programme is to afford employees in the Department an opportunity to make use of formal study to equip themselves with knowledge and skills necessary for them to perform their present and future duties.

### 6.2.3 DMV capacity to deliver on its Mandate

The Strategic Outcome (SO) over the MTSF (2019-2024) period is outlined below for the attainment of departmental mandate: *"Socio-economic status of Military Veterans' community improved and sustained"*.

#### Impact Statement

The agreed Impact statement for the coming five years in line with Strategic Plan (SP) (2020-2025), is stipulated as: *"Improved and sustained livelihoods of Military Veterans' community"* to solidify and strengthen the mandate of the department.

**The Department has identified areas that will be prioritised over the Medium Term Expenditure Framework (MTEF) period in response to the MTSF Priorities (2019-2024):**

- Positions that become vacant are filled immediately
- Military veterans provided with newly built houses
- Military veterans and their dependents receiving pension benefit
- Military veterans with access to health care services
- Bursaries provided to military veterans and their dependents
- Military veteran memorial sites facilitated
- The DMV finalising the structure/organogram after consultations with External stakeholders, DPSA and National Treasury, which will prioritise the creation of new capacity in the service delivery branches.
- The DMV will continue to engage with Provincial governments to conclude protocol agreements to ensure the prioritisation of Military Veterans in the delivery of houses, education, and healthcare, etc in the different provinces.
- The DMV will amend the Military Veterans Act No 18 of 2011 among others, to re-define a Military Veteran and re-align the mandate of the Department.

#### **6.2.4 Information and Communication Technology (ICT)**

The ICT unit will continue to address lack of automated system by ensuring that digital transformation processes is implemented throughout the Department in order to improve internal efficiencies as well as benefits management processes. DMV ICT will focus on fast tracking digital transformation on the following areas:

##### ***a) Process transformation***

Most processes are manual and cumbersome, and they need to be made more efficient through technology. The issue of manual records will also be addressed through records digitization process.

##### ***b) Business model transformation***

The main business of DMV is to dispense benefits to deserving Military Veterans. The DMV is currently developing an Integrated Database Management System (IDMS) whose aim is to revamp their entire benefit management model to improve service delivery to Military Veterans.

In addition the DMV will continue to work with State Information Technology Agency (SITA) to ensure that robust ICT infrastructure is implemented at DMV. The ICT infrastructure process will ensure that latest ICT equipment and software necessary to implement and operate systems and networks for communications

services as well as support applications to manage digital content are acquired and installed., and ecommerce.

### **6.2.5 Financial Resources and Supply Chain Management (SCM)**

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

National Treasury Preferential Procurement Policy Framework (PPPFA) Circular 1 of 2023, mandated all organ of states to incorporate the new Preferential Procurement Regulations in their procurement policies. The department developed a guide in terms of implementing the PPR of 2022, while advancing to review the departmental Supply Chain Management policy.

### **6.2.6 DMV Communications**

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

Communication unit will ensure that the Department continue to write and distribute relevant content to promote the DMV's activities and policies, act as a liaison between the sector, the public and the media space to ensure that the brand of the Department remains relevant.

### **6.2.7 DMV Offices**

The Department of Military Veterans accommodation portfolio consists of seven (7) leased accommodation facilities that serve as the DMV Head Office and six Provincial Offices (Mpumalanga, Easter Cape, North-West, Northern Cape, Free State and Western Cape). It is envisaged that the DMV will acquire the three (3) remaining of the Provincial Offices (Limpopo, KwaZulu-Natal, and Gauteng) through the assistance of the National Department of Public Works and Infrastructure (DPWI) during the 2024/25 financial year. The department is in the process of acquiring new offices for the Head Quarter as the current building has some challenges both in terms of service delivery to Military Veterans and Occupational and Health issues.



## Database

- Lack of automated systems and dysfunctional Provincial Offices poses a challenge to effectively and efficiently provide services to military veterans. Military veterans are not necessarily located close to DMV Offices and lack resources to travel vast distances to apply for services.
- Silo functioning among the branches that have to service Military Veterans has to be addressed so that the information pertaining to a Military Veteran can be accessed as a single view instead of searching several sources to get to such information.
- Information security needs to be improved through digitization of the files of Military Veterans to avoid loss of information which may expose the Department to unnecessary litigation. Protection of Personal Information Act (POPIA) prescripts must always be observed.
- The Integrated Service Delivery Model should be revived and promulgated and appropriate training be provided so that a focused approach in servicing Military Veterans is achieved
- The finalization of the proposed DMV HR Structure needs to be fast tracked and implemented to improve service delivery.

### 6.2.8 Healthcare and Wellness Services

The DMV's focus over the years was in ensuring that military veterans who are eligible, have medical cover and are enabled to access services. From 2024/25 financial year going forward, the DMV plans to look at other social determinants of health which are not limited but includes the promotion of healthy behavior and lifestyle. The plan is to encourage military veterans to participate in regular physical activity, eat healthy foods, sleep adequately, and avoid tobacco and excess alcohol use. The benefits of promotion of a healthy behavior and lifestyle includes better health outcomes, enhanced quality of life, disease prevention and avoidance of premature death.

This will ensure that the DMV is aligned to Goal 4 of the National Development Plan which aims to significantly reduce the prevalence of non-communicable diseases such as cardiovascular, diabetes, cancer and chronic respiratory diseases.

During the 2024/25 financial year, the DMV will collaborate with different external stakeholders like local municipalities and health districts to look at programmes which can benefit military veterans and promote better health outcomes in their own communities.

### 6.2.9 Housing Benefit

The DMV has a MoU with DHS to partner on the delivery of houses to deserving military veterans as DMV neither has the capacity nor the ICT, HR, and financial resources to deliver on its mandate on housing. Currently DMV does not have a reliable ICT system to support the administration of applications for access

to the benefit and through the MoU with DHS which has a reliable and integrated system is able to assist in this regard. Through the Integrated Database Management System (IDMS) that is being developed in collaboration with SITA, will go a long way in improving the administration and disbursement of benefit to military veterans.

The 2014 Regulations on Benefits for military veterans as one of the policies that underpin the delivery of the benefit to military veterans has not been reviewed despite the changes in the economy and increasing of living. The current income threshold of R125 000,00 continues to exclude access to military veterans who are middle income earners but cannot afford to settle their mortgage bond commitments with financial institutions due to low household disposable income. Like many citizens, some military veterans have also lost jobs because of the Covid-19 pandemic and with the rising unemployment rate they are also affected by the inability to settle their mortgage bond commitments which are above the Regulated threshold of R188 000,00 putting their houses at risk of being repossessed or auctioned by the financial institutions.

To mitigate against these challenges and strengthen access to housing opportunities to deserving military veterans, the DMV is intending to review the Housing Regulations and engage National Treasury with a view to increase both the income threshold and the mortgage bond threshold. This will open an opportunity for those who are unemployed are in distress to service the mortgage bond commitments to be assisted by the state to secure their houses. The review of the income threshold will also allow middle income earners who have low household disposable income to also be assisted to secure the homes of their families.

One of the provisions of the partnership agreements with the DHS is that there will be an annual review of the top-up amount towards the building of the 50m<sup>2</sup> military veteran house. Since 2015, the DMV has not reviewed this amount despite regular increase by DHS which is making it difficult for contractors sourced by DHS to commit to the housing projects for military veterans due to the rising costs of building within the construction industry.

DMV is looking at engaging National Treasury to consider increasing the top up amount within the allocated budget for the benefit but reducing the target for newly built houses in view of inability to meet annual targets over the past years. This will ensure that the department is not putting in extra demand for funds to increase the top up amount and mortgage bond subsidy in the current environment of a difficult financial status the country finds itself. The DMV will also review the partnership agreement with DHS as there have quite a few significant changes in the sector affecting how the two departments close the gaps faced in the delivery of newly built houses to military veterans.

#### **6.2.10 Skills Development Programme**

On the 5th of February 2024, the DMV Skills Development Service Delivery Programme was underway in Sedibeng at the Vereeniging Banquet Hall.

The objective of the programme is to accelerate service delivery and address administration and systematic challenges within the programme of skills development application. The implementation of the programme is done in district municipalities within provinces, with the aim of taking services closer to deserving military veterans.

This is delivered through agreements with Sector Education and Training Authorities (SETAs), private service providers as well as other government departments. The DMV also facilitates recognition of Prior Learning, for transferability of skills attained for the empowerment of military veterans.

The focus of this programme will be in three provinces namely Gauteng, Kwa-Zulu Natal and North-West. The remaining provinces will be visited in the new financial year starting April 2024. The Department calls on all military veterans to bring their skills development applications to the workshop for approval.

## 7. Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities (2019-2024)

The development of this updated situational analysis is guided by the priorities outlined in Medium Term Strategic Framework (MTSF 2019-2024) which demonstrate government's commitment to implement the National Development Plan (NDP) Vision 2030, however, the DMV does not directly make contribution to the MTSF Priorities 2019-2024 and National Development Plan (NDP) Vision 2030 as envisaged through the development of indicators per se. The DMV does however have its own priorities that are linked with the overall government priorities.

The table below shows an illustration of the alignment between EA Priorities, NDP Vision 2030 and MTSF Priorities of the 6<sup>th</sup> Administration and the strategic focus areas of the DMV.

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

EA PRIORITIES	NATIONAL DEVELOPMENT PLAN (NDP) VISION 2030	MTSF PRIORITIES
Priority 1: Strengthening governance and oversight protocols to give effect to the provisions of the Act.	Chapter 13: Building a capable and developmental state <ul style="list-style-type: none"> <li>Strengthen delegation, accountability and oversight</li> </ul> Chapter 14: Fighting corruption	Priority 1: Capable, ethical and developmental state
Priority 2: To provide comprehensive support services to Military Veterans and where applicable to their dependents :	Chapter 9: Improving education, training, and innovation	Priority 2: Economic transformation and job creation
<ul style="list-style-type: none"> <li>Education,</li> <li>Training and skills development</li> </ul>		Priority 3: Education, skills and health
<ul style="list-style-type: none"> <li>Acquiring a Healthcare and wellness Centre in the near future</li> </ul>		Priority 4: Consolidating social wage through reliable and basic services

• Access to health services	Chapter 10: Promoting health	Priority 5: Spatial development, human settlements and local government
• Facilitation of employment placement	Chapter 3: Economy and Employment	
• Facilitation of or advice on business opportunities		
Subsidisation or provision of:	Chapter 8: Transforming human settlement and national space economy	
• Public Transport		
• Housing		
• Compensation for Injuries/Trauma/ Diseases while performing military activities	Chapter 6: Integrated and inclusive rural economy	Priority 2: Economic transformation and job creation.  Priority 4: Consolidating social wage through reliable and basic services  Priority 6: Social cohesion and safer communities
• Pension	Chapter 15: Transforming society and uniting the country	
• Burial support		
Priority 3: Promote empowerment programmes for and of Military Veterans	Chapter 3: Economy and Employment Chapter 14: Fighting Corruption Chapter 15: Transforming society and uniting the country	
Priority 4: Promotion of Military Veterans' heritage as well as memorialisation and honouring	Chapter 14: Fighting Corruption Chapter 15: Transforming society and uniting the country	
Priority 5: Maintain the credibility and security of the national military veteran database	Chapter 13: Building a capable and developmental state • Strengthen delegation, accountability and oversight	
Priority 6: Implementation of the high impact communication and marketing strategy and plan		Priority 1: Capable, ethical and developmental state

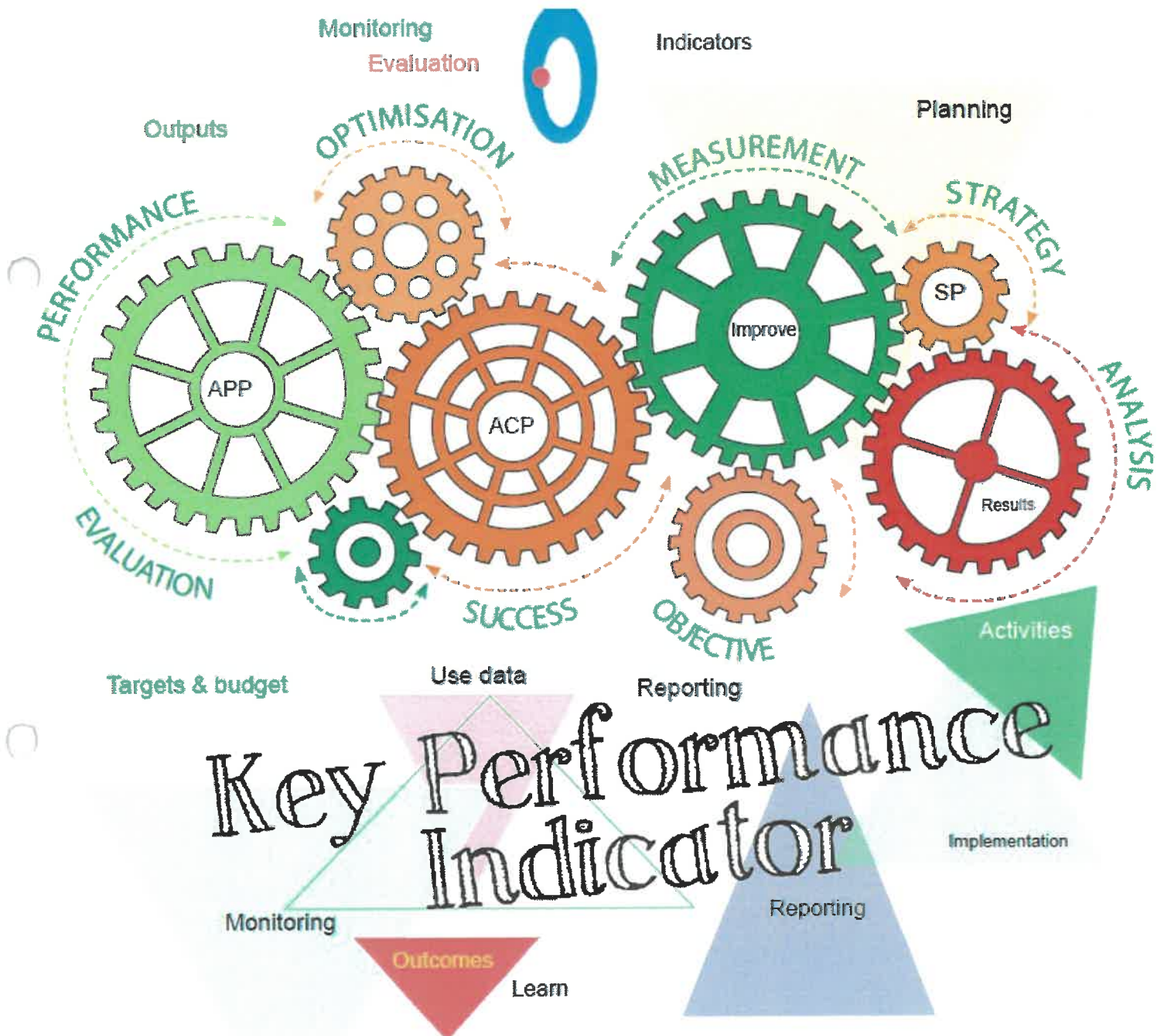
## 7.1 Theory of Change (ToC)

The Theory of Change denotes the pathway to achieving the department's intended impact which is "Improved and sustained livelihoods of Military Veterans' community". This impact will be realised through the following outcome: Socio-economic status of Military Veterans' community improved and sustained as outlined in the 2020/21–2024/25 Strategic Plan. The Department has aligned the development of an impact statement by applying the principles of Theory of Change (ToC) *which start with the impact and outcomes that it is seeking to achieve as the ultimate goal*. The Department has identified the outputs which will contribute to the intended results.

The Department has adopted the ToC approach to design, formulate and implement the Outcomes as depicted below. This approach requires the Department to focus on the current status, strategy and desired end-state in order to see the intent beneficiaries receiving quality services through various benefits as espoused through the Military Veterans Act No.18 of 2011 Section 5 (a) - (j).



# PART C: MEASURING OUR PERFORMANCE



## 8. Institutional Programme Performance Information

### 8.1 Budget Programme Structure

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

**Table 5: Budget programme structure**

Sub-programmes	Purpose	Responsibility	Amendments made/additions
<b>Programme 1: Administration – Provide management and strategic administration support to the Ministry, and overall management of the department.</b>			
<b>Management</b>	Provide departmental direction to ensure effective management of the Department.	Director-General Military Veterans	No amendments
<b>Corporate Services <sup>1</sup></b>	Render corporate support services in the Department. The purpose of the sub-programme the programme to ensure that the budget for corporate support services, such as Communications, ICT and Human Resource Management are reflected for better management.	Head of Corporate Services	No amendments
<b>Financial Administration <sup>2</sup></b>	Provide a cost-effective financial management services to the DMV within the evolving regulatory frameworks by means of a professional and representative financial management system.	Chief Financial Officer	No amendments
<b>Internal Audit</b>	Provides internal audit and risk management services to the Department by managing and conducting compliance audit services.	Head of Internal Audit	No amendments
<b>Strategic Planning, Policy Development, Monitoring and Evaluation<sup>3</sup></b>	Develop an equitable and sound environment for promoting Military veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military veterans based on international standards.	Chief Director Strategic Support	No amendments
<b>Office Accommodation</b>	Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the national Department of Public Works' budget to national departments.	Head of Corporate Services	No amendments

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

<sup>2</sup> The budget within the sub-programme Financial Administration will include the office of the CFO, Supply Chain Management, Auxiliary Services, Security Management, Financial Accounting, Financial Management etc.

<sup>3</sup> The budget for the Strategic Planning, Policy development, Monitoring and Evaluation sub-programme will include Research and Policy, Strategic Planning as well as Monitoring and Evaluation.



Sub-programmes	Purpose	Responsibility	Amendments made/additions
<b>Programme 2: Socio-Economic Support<sup>4</sup> – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, healthcare, public transport, pension and housing benefits to military veterans' eligible for such support.</b>			
<b>Database and Benefits Management</b>	Manage the national military veteran database and establish systems for smooth and seamless transition of servicemen and women from active military service to civilian life, ensure the integrity and security of updated information on the National Military veterans database	Chief Director Military Veterans Beneficiary Support Services	Amendments were made to the purpose of the sub-programme to ensure that it reflects the correct intent of the sub-programme
<b>Healthcare and Well-Being support</b>	Develop and implement healthcare and well-being frameworks for Military veterans and establish healthcare and well-being partnerships.	Chief Director Military Veterans Healthcare and Well-being Support	Amendments were made to the purpose of the sub-programme to ensure that it reflects the correct intent of the sub-programme
<b>Socio-Economic Support Management</b>	Develop and implement legislative and policy frameworks, protocols and systems, and establish partnerships to advance access by eligible Military veterans and dependents to legislated benefits pertaining to social development services.	Chief Director Socio-Economic Support Services	The sub-programme was previously not added in the approved budget programme structure since it shared a name with the programme. It is important that funds allocated for the provision of benefits are made visible to ensure accountability.
<b>Programme 3<sup>5</sup>: Empowerment and Stakeholder Management – Manage and facilitate the implementation of military veterans empowerment and stakeholder management programmes.</b>			
<b>Provincial Offices and Stakeholder Relations</b>	Facilitate and coordinate military veteran stakeholder institutions and provide administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of Military veterans.	Chief Director Provincial Offices and Stakeholders	No amendments
<b>Empowerment and Skills Development</b>	Provide reskilling programmes and related activities to ensure that Military veterans contribute positively to mainstream economic activities.	Chief Director Empowerment and Skills Development	No amendments
<b>Heritage, Memorials, Burials and Honours</b>	Provide services to honour the contributions made by Military veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured in historical texts.	Chief Director Heritage, Memorials, Burials and Honours	No amendments

<sup>4</sup> 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.

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

## 8.2 Programme and Sub-programmes

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

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

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

### 8.3 Overview of 2024/25FY Budget and MTEF Estimates

This section provides an overview of the budget allocation for the DMV for the 2024/25 MTEF. The DMV obtained a separate budget vote (Vote 26) DMV and now operates independently from the Department of Defence. The Department is already utilising transversal systems such as the Basic Accounting System (BAS) and the Personal and Salary (PERSAL) Systems. Logistical Information Systems (LOGIS).

#### 8.3.1 Budget Summary

**Table 6: Budget Summary**

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	133.0	–	8.8	141.7	148.0	154.8
Socio-economic Support	245.4	196.8	3.9	446.0	492.9	515.3
Empowerment and Stakeholder Management	125.0	135.1	15.9	276.0	296.3	309.8
Total expenditure estimates	503.3	331.9	28.6	863.8	937.3	979.9
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Director-General of Military Veterans					
Website	www.dmv.gov.za					
The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.						

#### 8.3.2 Vote purpose

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

#### 8.3.3 Mandate

The Department of Military Veterans derives its mandate from the Military Veterans Act (2011), which requires it to provide national policy and standards on socio-economic support to military veterans and their

dependents, including benefits and entitlements to help realise a dignified, unified, empowered and self-sufficient community of military veterans.

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

## Programmes

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

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Programme 1	134.8	134.2	142.1	153.0	4.3%	22.8%	141.7	148.0	154.8	0.4%	16.5%
Programme 2	224.4	233.9	387.4	450.7	26.2%	52.5%	446.0	492.9	515.3	4.8%	52.5%
Programme 3	70.1	147.6	148.0	242.6	51.3%	24.6%	276.0	296.3	309.8	8.5%	31.0%
<b>Total</b>	<b>429.3</b>	<b>515.6</b>	<b>677.5</b>	<b>846.3</b>	<b>25.4%</b>	<b>100.0%</b>	<b>863.8</b>	<b>937.3</b>	<b>979.9</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				—			(110.9)	(122.7)	(128.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>312.1</b>	<b>358.2</b>	<b>459.7</b>	<b>475.9</b>	<b>15.1%</b>	<b>65.0%</b>	<b>503.3</b>	<b>524.8</b>	<b>544.3</b>	<b>4.6%</b>	<b>56.5%</b>
Compensation of employees	121.6	116.4	124.8	141.4	5.2%	20.4%	140.4	146.6	153.3	2.7%	16.0%
Goods and services <sup>1</sup>	189.2	241.8	334.9	334.4	20.9%	44.6%	362.9	378.3	391.1	5.4%	40.4%
of which:											
Computer services	17.5	11.4	13.4	22.9	9.4%	2.8%	14.5	15.0	15.8	-11.5%	1.9%
Contractors	101.3	89.7	143.9	162.5	17.1%	20.2%	171.9	177.2	183.2	4.1%	19.2%
Agency and support/outourced services	2.8	4.2	3.9	10.3	54.8%	0.9%	13.8	14.3	14.7	12.5%	1.5%
Operating leases	24.7	25.4	22.4	18.6	-9.1%	3.7%	16.8	18.9	18.5	-0.1%	2.0%
Travel and subsistence	7.0	19.3	44.4	30.9	64.1%	4.1%	41.8	44.6	46.7	14.7%	4.5%
Training and development	16.5	31.7	25.0	22.4	10.6%	3.9%	32.5	33.1	33.1	14.0%	3.3%
Interest and rent on land	1.3	—	—	—	-100.0%	0.1%	—	—	—	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>111.3</b>	<b>129.1</b>	<b>214.7</b>	<b>338.1</b>	<b>44.8%</b>	<b>32.1%</b>	<b>331.9</b>	<b>383.1</b>	<b>404.1</b>	<b>6.1%</b>	<b>40.2%</b>
Foreign governments and international organisations	0.1	0.0	0.6	—	-100.0%	0.0%	0.6	0.6	0.7	0.0%	0.1%
Households	111.3	129.0	214.1	338.1	44.8%	32.1%	331.3	382.5	403.5	6.1%	40.1%
<b>Payments for capital assets</b>	<b>1.4</b>	<b>28.3</b>	<b>3.1</b>	<b>32.3</b>	<b>187.3%</b>	<b>2.6%</b>	<b>28.6</b>	<b>29.4</b>	<b>31.5</b>	<b>-0.9%</b>	<b>-3.4%</b>
Machinery and equipment	1.4	28.3	3.1	12.1	107.3%	1.8%	14.8	14.8	14.3	5.8%	1.5%
Heritage assets	—	—	—	10.6	0.0%	0.4%	10.8	11.5	12.1	4.8%	1.2%
Software and other intangible assets	—	—	—	9.6	0.0%	0.4%	3.0	3.0	5.1	-19.2%	0.6%
<b>Payments for financial assets</b>	<b>4.4</b>	<b>0.0</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>429.3</b>	<b>515.6</b>	<b>677.5</b>	<b>846.3</b>	<b>25.4%</b>	<b>100.0%</b>	<b>863.8</b>	<b>937.3</b>	<b>979.9</b>	<b>5.0%</b>	<b>100.0%</b>

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

## Transfers and subsidies expenditure trends and estimates

**Table 8: Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24			
Foreign governments and international organisations											
Current	70	31	600	–	-100.0%	0.1%	600	627	656	–	0.1%
World Veterans Federation	70	31	600	–	-100.0%	0.1%	600	627	656	–	0.1%
Households											
Other transfers to households											
Current	3 921	107 578	166 065	143 123	231.7%	53.0%	159 411	168 382	177 528	7.4%	44.5%
Household	3 493	445	–	–	-100.0%	0.5%	–	–	–	–	–
Military veterans' benefits	428	107 133	166 065	143 123	584.1%	52.5%	159 411	168 382	177 528	7.4%	44.5%
Social benefits											
Current	107 348	21 446	48 041	194 981	22.0%	46.9%	171 872	214 109	225 960	5.0%	55.4%
Household	415	460	100	–	-100.0%	0.1%	–	–	–	–	–
Military veterans' benefits	106 933	20 986	47 941	194 981	22.2%	46.8%	171 872	214 109	225 960	5.0%	55.4%
Total	111 339	129 055	214 706	338 104	44.8%	100.0%	331 883	383 118	404 144	6.1%	100.0%

## Personnel information

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

### Programmes

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

	Number of posts estimated for 31 March 2024		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average Salary level/Total (%)
	Number of funded posts	Number of posts Additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23			2023/24			2024/25			2025/26			2026/27				
Military Veterans			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	177	48	197	133.4	0.7	199	141.4	0.7	175	140.4	0.8	171	146.4	0.9	168	153.4	0.9	-5.5%	100.0%
1 – 6	54	39	63	19.5	0.3	63	20.5	0.3	41	14.1	0.3	41	15.0	0.4	39	15.1	0.4	-14.7%	25.9%
7 – 10	63	8	65	38.5	0.6	66	40.9	0.6	66	43.4	0.7	62	43.4	0.7	61	45.1	0.7	-2.6%	35.6%
11 – 12	36	1	41	38.5	0.9	42	41.3	1.0	40	41.7	1.0	40	44.3	1.1	40	46.9	1.2	-1.6%	22.8%
13 – 16	24	–	28	37.0	1.3	28	38.8	1.4	28	41.2	1.5	28	43.7	1.6	28	46.3	1.6	–	15.8%
Programme	177	48	197	133.4	0.7	199	141.4	0.7	175	140.4	0.8	171	146.4	0.9	168	153.4	0.9	-5.5%	100.0%
Programme 1	102	25	104	64.4	0.6	106	69.1	0.7	82	63.6	0.8	78	64.9	0.8	75	67.1	0.9	-10.9%	48.0%
Programme 2	32	18	49	34.9	0.7	49	36.5	0.7	49	38.8	0.8	49	41.2	0.8	49	43.6	0.9	–	27.6%
Programme 3	43	5	44	34.2	0.8	44	35.8	0.8	44	38.0	0.9	44	40.3	0.9	44	42.7	1.0	–	24.5%

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

2. Rand million.

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

2. Rand million.



## Departmental Receipts

**Table 10: Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
R thousand	2020/21	2021/22	2022/23	2023/24		2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
<b>Departmental receipts</b>		585	523	1 195	–	-100.0%	100.0%	592	630	–	–	100.0%
1 106												
<b>Sales of goods and services produced by department</b>	38	38	51	30	–	-100.0%	5.7%	57	60	–	–	9.6%
Other sales	38	38	51	30	–	-100.0%	5.7%	57	60	–	–	9.6%
of which:												
Other	38	38	51	30	–	-100.0%	5.7%	57	60	–	–	9.6%
<b>Interest, dividends and rent on land</b>	–	–	–	10	–	–	–	–	–	–	–	–
Interest	–	–	–	10	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	1 068	547	472	1 155	–	-100.0%	94.3%	535	570	–	–	90.4%
<b>Total</b>	1 106	585	523	1 195	–	-100.0%	100.0%	592	630	–	–	100.0%

### 8.3.4 Expenditure overview

Through recognising the contribution of military veterans to South Africa's democracy, government can promote social cohesion and national unity, and foster a sense of shared history and purpose. Government considers this not only a moral obligation but a step towards rectifying historical injustices. Part of this recognition entails prioritising military veterans' and their dependants' access to key benefits such as pensions, housing, health care and education over the medium term. This comprehensive approach supports the wellbeing of military veterans and contributes to the broader development of society.

As such, the department plans to intensify the rollout of the pension benefit to reach 9 500 deserving military veterans and their dependants by 2026/27. Applying a strict means test will ensure that the benefit is directed towards those in genuine need and prevent any potential misuse. The department also aims to deliver 750 houses to military veterans over the MTEF period. Provincial departments of human settlements will be responsible for constructing the houses on behalf of the department, as per the terms of its housing delivery model. Allocations amounting to R757.8 million over the next 3 years for the pension and housing benefits are in the Socioeconomic Support Management subprogramme in the Socioeconomic Support programme.

The department plans to increase the number of bursaries provided to military veterans and their dependants from 3 500 in 2023/24 to 4 800 in 2026/27. Allocations for this benefit are made through the Empowerment and Stakeholder Management programme, which has a budget of R882.1 million over the medium term.

To enhance quality of life for eligible military veterans, the department subsidises health care services in full, and aims to ensure that 18 650 military veterans have access to health care services by 2026/27. To offset the impact of Cabinet-approved budget reductions of R2.3 million over the MTEF period on health care services, the department has reprioritised R37.5 million from the housing benefit to health care. As such, spending in the Health Care and Wellbeing Support subprogramme in the Socioeconomic Support programme is expected to increase at an average annual rate of 3.2 per cent, from R184.4 million in 2023/24 to R202.9 million in 2026/27.

Despite the overall Cabinet-approved reduction of R362.3 million, total expenditure is expected to increase at an average annual rate of 5 per cent, from R846.3 million in 2023/24 to R979.9 million in 2026/27, mainly due to the provision of additional funding in the 2023 Budget to roll out the pension benefit.

### 8.3.5 Selected Performance Indicators as linked to the Estimates of National Expenditure (ENE)

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

**Table 11: Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of military veterans provided with newly built houses per year	Socio-economic Support	Priority 5: Spatial integration, human settlements and local government	192	71	222	480	225	250	275
Total number of military veterans and their dependents receiving pension benefit	Socio-economic Support	Priority 6: Social cohesion and safer communities	— <sup>1</sup>	— <sup>1</sup>	0 <sup>2</sup>	4 000	4 000	6 500	9 500
Total number of military veterans with access to health care services	Socio-economic Support	Priority 3: Education, skills and health	18 500	19 100	19 475	20 200	18 150	18 400	18 650
Number of bursaries provided to military veterans and their dependents per year	Empowerment and Stakeholder Management		2 779	3 711	4 114	3 500	4 200	4 500	4 800
Number of military veteran memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	0 <sup>3</sup>	0 <sup>3</sup>	0 <sup>3</sup>	3	3	3	3

1. No historical data available.

2. The target of 2 000 for 2022/23 was not achieved mainly due to delays in finalising regulations for the military veterans pension benefit.

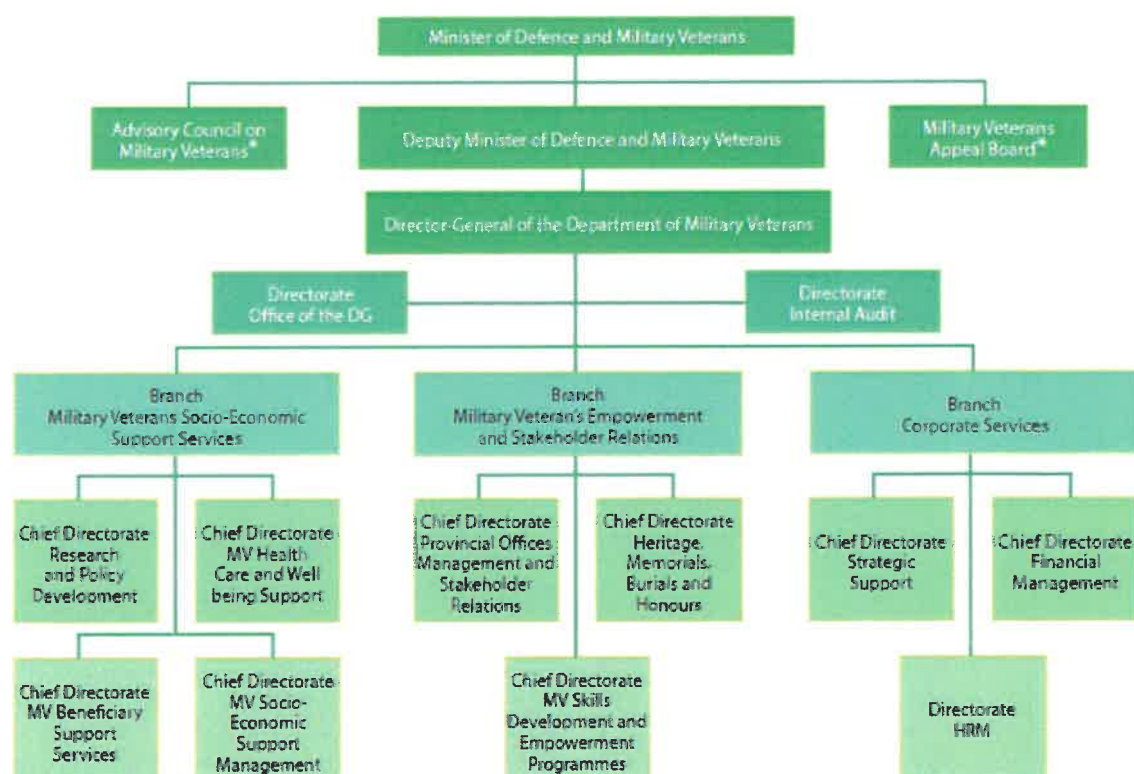
3. Targets were not achieved mainly due to capacity constraints within the department.



### 8.3.6 DMV Structure/Organogram

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

**Figure 6: DMV Organisational Structure approved by DPSA and NT as at 2010**



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

## 8.4 PROGRAMMES AND SUB-PROGRAMMES

### 8.4.1 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 and Risk Management** - Provides internal audit and risk management services to the Department by providing independent and objective assurance which is designed to add value and improve the Department's operation.
- e) **Strategic Planning, Policy Development, Monitoring and Evaluation** - Develop an equitable and sound environment for promoting Military Veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military Veterans based on international standards.
- f) **Office Accommodation** - Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the National Department of Public Works' budget to national departments.

## 8.4.1.1 ADMINISTRATION OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

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

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Socio-economic status of Military Veterans' community improved and sustained	Audit outcome	PPI:101	Audit outcome	Unqualified	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified
	Legitimate invoices paid within 30 days	PPI: 102	Percentage of legitimate invoices paid within 30 days	83%	90%	94%	100%	100%	100%	100%
	IDMS Modules implemented	PPI:103	Number of IDMS Modules implemented	New target	New target	1	4	3	3	3
	Representation of Persons with Disability.	PPI:104	Percentage representation of persons with disability	New Indicator	2%	2%	2%	3%	3%	3%
	Representation SMS of women in the SMS level	PPI:105	Percentage representation of women at SMS level	40%	54%	54%	50%	50%	50%	50%
	Liberation struggle history research outputs	PPI: 106	Number of liberation struggle history research outputs	Discontinued	Discontinued	6	6	6	6	6



### 8.4.1.3 PLANNED PERFORMANCE OVER THE MTEF PERIOD

During the 2022/23 financial year, Administration Programme targeted six (6) performance indicators to achieve an efficient and effective administration capabilities. Out of the six (6) targeted indicators, four (4) or 67% performance indicators were achieved.

**The following are the Planned Performance over the MTEF Period:**

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

The gender mainstreaming, empowerment and equality outcome is measured through the achievement of the 50% representation of women in the Senior Management Systems SMS and the achievement of 3% representation of Persons with Disability in the DMV. It further enjoins Departments in our case the DMV to have a gender mainstreaming strategy.

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

#### 8.4.1.4 Programme Resource Considerations

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

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

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

Administration has been allocated R445 million over the 2024/25 MTEF cycle as depicted in the expenditure trends and estimates by sub-programme and economic classification table below:

#### 8.4.1.5 Expenditure trends and estimates

**Table 14: Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27
Management	14.3	9.8	12.6	13.4	-2.1%	8.9%	11.1	11.4	12.0	-3.7%	8.0%
Corporate Services	66.4	61.2	73.6	77.5	5.3%	49.4%	71.9	75.4	79.3	0.8%	50.9%
Financial Administration	20.0	19.7	19.3	20.4	0.6%	14.1%	15.2	15.9	16.6	-6.6%	11.4%
Internal Audit	9.4	10.9	10.8	11.3	6.4%	7.5%	11.0	11.5	12.1	2.1%	7.7%
Strategic Planning, Policy Development, and Monitoring and Evaluation	11.4	14.2	12.5	12.2	2.2%	8.9%	13.4	14.2	14.8	6.8%	9.1%
Office Accommodation	13.3	18.4	13.4	18.1	10.9%	11.2%	19.2	19.6	20.0	3.4%	12.9%
<b>Total</b>	<b>134.8</b>	<b>134.2</b>	<b>142.1</b>	<b>153.0</b>	<b>4.3%</b>	<b>100.0%</b>	<b>141.7</b>	<b>148.0</b>	<b>154.8</b>	<b>0.4%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			-	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>130.5</b>	<b>132.9</b>	<b>138.9</b>	<b>146.3</b>	<b>3.9%</b>	<b>97.3%</b>	<b>133.0</b>	<b>139.1</b>	<b>144.7</b>	<b>-0.4%</b>	<b>94.2%</b>
Compensation of employees	68.6	64.2	65.5	65.4	-1.6%	46.8%	50.1	52.3	54.7	-5.8%	37.2%



Goods and services	60.6	68.7	73.4	80.9	10.1%	50.3%	82.9	86.8	90.0	3.6%	57.0%
of which:											
Advertising	0.6	0.8	5.0	3.0	74.7%	1.6%	6.2	7.2	6.9	32.3%	3.9%
Audit costs:	5.5	8.3	6.8	7.4	10.8%	5.0%	6.6	6.9	7.3	-0.8%	4.7%
External											
Computer services	17.5	11.4	13.4	19.4	3.4%	10.9%	9.9	10.2	10.9	-17.5%	8.4%
Operating leases	24.7	25.4	22.4	18.6	-9.1%	16.1%	15.8	17.5	17.2	-2.5%	11.6%
Property payments	2.2	6.7	0.4	2.7	6.9%	2.2%	7.3	5.7	6.8	35.6%	3.8%
Travel and subsistence	1.7	1.9	8.0	6.9	60.7%	3.3%	8.0	8.0	8.2	5.9%	5.2%
Interest and rent on land	1.3	—	—	—	-100.0%	0.2%	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3.9</b>	<b>0.9</b>	<b>0.1</b>	<b>—</b>	<b>-100.0%</b>	<b>0.9%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	3.9	0.9	0.1	—	-100.0%	0.9%	—	—	—	—	—
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.3</b>	<b>3.1</b>	<b>6.6</b>	<b>167.4%</b>	<b>1.8%</b>	<b>8.8</b>	<b>9.0</b>	<b>10.1</b>	<b>15.2%</b>	<b>5.8%</b>
Machinery and equipment	0.3	0.3	3.1	4.7	138.8%	1.5%	5.8	5.9	5.0	2.2%	3.6%
Software and other intangible assets	—	—	—	1.9	—	0.3%	3.0	3.0	5.1	38.7%	2.2%
<b>Total</b>	<b>134.8</b>	<b>134.2</b>	<b>142.1</b>	<b>153.0</b>	<b>4.3%</b>	<b>100.0%</b>	<b>141.7</b>	<b>148.0</b>	<b>154.8</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>31.4%</b>	<b>26.0%</b>	<b>21.0%</b>	<b>18.1%</b>	<b>—</b>	<b>—</b>	<b>16.4%</b>	<b>15.8%</b>	<b>15.8%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
Households											
Other transfers to households											
Current	3.5	0.4	—	—	-100.0%	0.7%	—	—	—	—	—
Household	3.5	0.4	—	—	-100.0%	0.7%	—	—	—	—	—
Social benefits											
Current	0.4	0.5	0.1	—	-100.0%	0.2%	—	—	—	—	—
Household	0.4	0.5	0.1	—	-100.0%	0.2%	—	—	—	—	—

## Personnel information

**Table 15: Administration personnel numbers and cost by salary level<sup>1</sup>**

	Number of posts estimated for 31 March 2024		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
	Number of funded	Number of posts additional to the	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	102	25	104	64.4	0.6	106	69.1	0.7	82	63.6	0.8	78	64.9	0.8	75	67.1	0.9	-10.9%	100.0%
1 – 6	34	22	40	11.8	0.3	40	12.4	0.3	18	5.5	0.3	18	5.9	0.3	16	5.5	0.3	-26.2%	27.1%
7 – 10	33	2	32	18.9	0.6	33	20.4	0.6	33	21.6	0.7	29	20.4	0.7	28	20.6	0.7	-5.3%	36.0%
11 – 12	23	1	21	18.8	0.9	22	20.7	0.9	20	19.9	1.0	20	21.1	1.1	20	22.3	1.1	-3.1%	24.0%
13 – 16	12	–	11	14.9	1.4	11	15.6	1.4	11	16.6	1.5	11	17.6	1.6	11	18.6	1.7	–	12.9%
1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.																			
2. Rand million.																			

## 8.4.2 PROGRAMME 2: SOCIO-ECONOMIC SUPPORT (SES)

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

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

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

### Objectives

- Establish an enabling environment for the provision of socio-economic support services to military veterans by:
  - maintaining the credibility and security of the national database of military veterans through consolidating data, updating software and updating the personal files of military veterans on an ongoing basis
  - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible military veterans by March 2027.
- Advance the delivery of social services to military veterans and their dependents by developing strategic partnerships with other organs of the state and in broader society, where applicable, to ensure that, by the end of 2026/27:
  - 603 military veterans are approved to access newly built houses
  - 9 500 military veterans and their dependents are provided with pension benefits
  - 18 650 military veterans have access to health care services.

### 8.4.2.1 SES OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

**Table 16: SES Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Socio-economic status of Military Veterans' community improved and sustained</b>	Confirmed military Veterans registered in the database	PPI: 201	Number of confirmed military veterans registered in the database per year	80 000	81 392 (1 000)	82 392 (1 184)	83 392 (1 400)	84 792 (1 500)	86 292 (1 500)	87 792 (1 500)
	Military veterans provided with newly built houses per year	PPI: 202	Number of military veterans provided with newly built houses per year	192	71	222	480	225	250	275
	Military veterans approved for the compensation benefit	PPI: 203	Number of Military Veterans approved for the compensation benefit per annum	25	120	127	100	80	70	70
	Military veterans and their dependents receiving pension benefit	PPI: 204	Total number of military veterans and their dependents receiving pension benefit	Indicator discontinued	Policy in draft and awaiting final actuarial report	0	4 000	4 000	6 500	9 500
	Military veterans approved to access health care services	PPI: 205	Total number of military veterans approved to access to health care services	18 630	19 100	375	20 200	18 150	18 400	18 650
	Military Veterans and dependents provided with dedicated counselling services and treatment	PPI: 206	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	493	488	696	600	500	500	500
	Military veterans approved for mortgage bond subsidy per year	PPI: 207	Number of Military veterans approved for mortgage bond subsidy per year	New indicator	New indicator	8	25	30	40	45

### 8.4.2.2 SES INDICATORS, ANNUAL AND QUARTERLY TARGETS

**Table 17: SES Indicators, Annual and Quarterly Targets**

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 201	Number of confirmed Military veterans registered in the database per year	84 792 (1 500)	300	400	400	400
PPI: 202	Number of Military veterans provided newly built houses per year	225	-	-	-	225
PPI: 203	Number of Military Veterans approved for the compensation benefit per annum	80	-	-	40	40
PPI: 204	Total number of Military Veterans and their dependents receiving pension benefit	4 000	2 000	2 500	3 000	4 000
PPI: 205	Total number of Military Veterans approved to access to health care services	18 150 (250)	50	50	75	75
PPI: 206	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	500	125	125	125	125
PPI: 207	Number of Military veterans approved for mortgage bond subsidy per year	30	5	10	10	5

### 8.4.2.3 PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD (MTEF)

During the 2022/23 financial year, Programme 2 (SES) targeted nine (9) performance indicators to deliver the socio-economic benefits to Military Veterans and their dependents. Out of the nine (9) targeted indicators, three (3) or 33% performance indicators were achieved.

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

Beneficiary Support Services had over years been tasked to provide an Integrated Database Management Solution for the Department but have not been able to achieve this goal over the past years resulting in the budget not being utilised. The goal is set to be achieved in this 2024/25 financial year and the system will start to be utilised from financial year 2024/25 financial year onwards.

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

- Budget that has been set aside for SITA computer services will not be needed from 2024/25 financial year going forward as the budget will be properly utilised under ICT.
- The Pension and Subsidised public transport benefits are not yet implemented however there will be an exercise to collect relevant data and information towards policy development and finalisation of such a framework.
- The construction industry was severely affected by Covid-19 pandemic such that delivery of houses to military veterans was negatively affected. Implementation of the Disaster Management Regulations from time to time also restricted movement of service delivery, access to and increased cost of building materials.
- The target for the Housing benefit is not expected to increase over the years as the number of military veterans especially NSF members are not increasing in the DMV Database. Regarding targeting women, youth and people with disabilities, the Housing benefit is currently not legislated for dependents of military veterans who qualify as youth and thus there is no target for youth. The current information collected for the Housing benefit did not include information on women and disability however the programme has amended the benefit application form to collect data on disability and going forward there will be disaggregation on disability and women. Currently target for women is not less than 5% and not less than 2% for persons with disabilities.



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

- The DBM Directorate is responsible to receive new application of a force member who retired from the army and wanted to be included in the National Military Veterans Database.
- After receiving the application form with required documentation, the Database and Benefits Management will confirm the information on serving with the Department of Defence HR section
- The results will be approved or not approved based on the content of the information on the application form. We either approve or reject the application.
- Since the Covid-19 pandemic outbreak, less men and women in uniform are exiting the service.
- Database and Benefits Management Policy, finalise the MoU with Department of Defence, SLA and review of SOP.
- Implementation of the Digitisation project, which will see all the paper files within DMV being converted into electronic format.
- Cleaning and updating of the database to ensure credibility and updating of dependents

#### b) Housing Benefit

- Finalization of the housing Policy, review MoU with NDHS and implement various housing opportunities for military veterans
- Strengthen monitoring of housing projects to minimise risk of non-compliance to housing specification, illegal invasions.

#### c) Healthcare and Wellbeing benefit

- Proposal for review of the healthcare service delivery model (Medical cover and administrator) that will allow a national foot print access to healthcare has been tabled for consideration during the MTEF period.
- Cost analysis exercise to explore the option of adding dependents of military benefits for medical cover have commenced.
- Negotiations will continue with the Department of Health (DoH) to enter into a Memorandum of Understanding to facilitate accessibility of healthcare services to military veterans, and that military veterans are accorded status equivalent to that of persons living with disabilities or the aged while accessing services at DoH facilities.
- Review of the 3 policies of the programs in the healthcare and wellbeing unit will be done.

#### d) Compensation Benefit

- In 2023/24 financial year, the DMV attended to all backlog applications for the benefit, as such, more than 200 military veterans attended medical assessments. For 2024/25FY, the DMV on the basis of budget and the reduction in the number of applications received, is targeting 80 Military Veterans for compensation assessments and payments.

#### e) Pension benefit

- Disburse Pension Benefit to approved Military veterans
- Implement MoU and SLA with Government Pension Administration Agency (GPAA) as the implementing agent for the Pension benefit.

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

#### 8.4.2.4 Programme Resource Considerations

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

In line with the need to optimise on funds and resources allocated, the branch will facilitate partnerships with functional departments and other spheres of government to fast track service delivery.

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

Socio-Economic Support (SES) has been allocated R1, 454.2 billion during the 2024/25 MTEF period as depicted in the table below.

### 8.4.2.5 Expenditure trends and estimates

**Table 18: Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Database and Benefits Management	8.0	8.9	11.5	30.9	56.9%	4.6%	34.5	35.8	37.4	6.6%	7.3%
Health Care and Wellbeing Support	112.4	104.1	159.9	184.4	17.9%	43.3%	189.7	196.2	202.9	3.2%	40.6%
Socioeconomic Support Management	104.0	120.9	216.0	235.4	31.3%	52.2%	221.8	261.0	275.0	5.3%	52.1%
<b>Total</b>	<b>224.4</b>	<b>233.9</b>	<b>387.4</b>	<b>450.7</b>	<b>26.2%</b>	<b>100.0%</b>	<b>446.0</b>	<b>492.9</b>	<b>515.3</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				–			(159.3)	(176.2)	(184.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>124.9</b>	<b>117.7</b>	<b>179.3</b>	<b>221.8</b>	<b>21.1%</b>	<b>49.7%</b>	<b>245.4</b>	<b>254.4</b>	<b>263.7</b>	<b>5.9%</b>	<b>51.7%</b>
Compensation of employees	22.4	20.8	26.7	31.9	12.4%	7.8%	46.7	48.8	51.0	17.0%	9.4%
Goods and services	102.5	96.9	152.6	190.0	22.8%	41.8%	198.6	205.6	212.7	3.8%	42.4%
of which:											
Computer services	–	–	–	3.5	–	0.3%	4.6	4.8	5.0	12.2%	0.9%
Consultants: Business and advisory services	–	0.6	0.5	4.1	–	0.4%	5.2	5.3	5.6	11.1%	1.1%
Contractors	101.2	89.7	143.8	160.1	16.5%	38.2%	169.7	175.0	180.7	4.1%	36.0%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	3.2	219.1%	0.3%	2.2	2.2	2.3	-10.5%	0.5%
Travel and subsistence	1.1	3.5	6.4	4.7	63.9%	1.2%	8.9	9.6	10.1	28.8%	1.7%
Venues and facilities	–	0.0	0.1	0.1	–	–	1.2	1.3	1.3	118.8%	0.2%
<b>Transfers and subsidies</b>	<b>98.9</b>	<b>116.0</b>	<b>208.1</b>	<b>218.7</b>	<b>30.3%</b>	<b>49.5%</b>	<b>196.8</b>	<b>235.1</b>	<b>247.9</b>	<b>4.3%</b>	<b>47.2%</b>
Households	98.9	116.0	208.1	218.7	30.3%	49.5%	196.8	235.1	247.9	4.3%	47.2%
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.2</b>	<b>0.0</b>	<b>10.2</b>	<b>157.7%</b>	<b>0.9%</b>	<b>3.9</b>	<b>3.5</b>	<b>3.6</b>	<b>-29.1%</b>	<b>1.1%</b>
Machinery and equipment	0.6	0.2	0.0	2.5	61.0%	0.3%	3.9	3.5	3.6	13.4%	0.7%
Software and other intangible assets	–	–	–	7.7	–	0.6%	–	–	–	-100.0%	0.4%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>224.4</b>	<b>233.9</b>	<b>387.4</b>	<b>450.7</b>	<b>26.2%</b>	<b>100.0%</b>	<b>446.0</b>	<b>492.9</b>	<b>515.3</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>52.3%</b>	<b>45.4%</b>	<b>57.2%</b>	<b>53.3%</b>	<b>–</b>	<b>–</b>	<b>51.6%</b>	<b>52.6%</b>	<b>52.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	0.0	107.0	166.0	36.1	976.0%	23.8%	33.8	30.0	31.4	-4.6%	6.9%
Military veterans' benefits	0.0	107.0	166.0	36.1	976.0%	23.8%	33.8	30.0	31.4	-4.6%	6.9%
<b>Social benefits</b>											
Current	98.9	8.9	42.1	182.5	22.7%	25.6%	163.0	205.1	216.5	5.9%	40.3%
Military veterans' benefits	98.9	8.9	42.1	182.5	22.7%	25.6%	163.0	205.1	216.5	5.9%	40.3%

## Personnel information

Table 19: Socioeconomic Support personnel numbers and cost by salary level<sup>1</sup>

	Number of posts estimated for 31 March 2024		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
			2022/23			2023/24			2024/25			2025/26					2026/27			2023/24 - 2026/27
Socioeconomic Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	32	18	49	34.9	0.7	49	36.5	0.7	49	38.8	0.8	49	41.2	0.8	49	43.6	0.9	—	100.0%	
1 – 6	16	15	19	6.3	0.3	19	6.6	0.3	19	7.0	0.4	19	7.4	0.4	19	7.9	0.4	—	38.7%	
7 – 10	7	3	12	8.0	0.7	12	8.4	0.7	12	9.0	0.7	12	9.5	0.8	12	10.1	0.8	—	24.4%	
11 – 12	4	—	9	9.0	1.0	9	9.4	1.0	9	10.0	1.1	9	10.6	1.2	9	11.2	1.2	—	18.3%	
13 – 16	5	—	9	11.6	1.3	9	12.1	1.3	9	12.9	1.4	9	13.6	1.5	9	14.5	1.6	—	18.5%	

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

2. Cost in million.

### 8.4.3 PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT (ESM)

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

The programme consists of three sub-programmes, namely:

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

#### Objectives

- Ensure the empowerment of deserving military veterans by:
  - developing and implementing a Special Purpose Vehicle (SPV) to facilitate business opportunities by March 2027.
  - forming partnerships with 12 companies in the private sector and other organs of state and entering into service-level agreements and memorandums of understanding over the medium term.
  - monitoring and evaluating the implementation of agreements and memorandums of understanding to ensure that support is provided annually.
  - providing 3 000 Military Veterans with access to relevant training and skills development and concluding.
  - 12 formal agreements with institutions of higher education and training for the provision of skills development over the medium term.
  - increasing the provision of education support to eligible military veterans and their dependents from 4 200 in 2024/25 to 4 800 in 2026/27.
  - facilitating the integration of the South African National Military Veterans Association (SANMVA) with the international community through the establishment of relevant exchange programmes by March 2027.
  - facilitating the integration of military veterans into the national workforce on an ongoing basis.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by ensuring that 3 memorial sites. This is still a dependant indicator and DMV has no construction mandate legally for military veterans are facilitated each year over the medium term.





### 8.4.3.2 ESM Indicators, Annual and Quarterly Targets

**Table 21: ESM Indicators, Annual and Quarterly Targets**

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 301	Number of memorial lectures coordinated for Military Veterans	4	1	1	1	1
PPI: 302	Military Veterans and their dependents approved for skills development programmes	1 000	250	250	250	250
PPI: 303	Number of Bursaries provided to Military Veterans and their dependents per year	4 200	-	-	-	4 200
PPI: 304	Number of Military Veterans businesses provided with access to business facilitation programmes	110	30	40	70	110
PPI: 305	Number of Military Veterans provided with access to employment placement opportunities	30	-	10	10	10
PPI: 306	Number of Military Veterans memorial sites facilitated per year	3	-	-	-	3
PPI: 307	Number of Public Private Partnerships in agreement with the Department	4	-	-	1	3

### 8.4.3.3 PLANNED PERFORMANCE OVER THE MTEF PERIOD

During the 2022/23 financial year, Programme 3 (ESM) targeted seven (7) performance indicators to deliver the Empowerment and Stakeholder Management benefits to Military Veterans and their dependents. Out of the seven (7) targeted indicators, two (2) or 29% performance indicators were achieved.

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

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

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

- Strengthening of existing and establishment of new working relationships with identified SETAs, Community Colleges, Technical and Vocational Education and Training (TVET) Colleges, Small Enterprise Development Agency (SEDA) and relevant industries and state organs such as such as South African National Parks for the facilitation of skills training and funding programmes;
- Advocacy for the inclusion of Military Veterans in jobs and business opportunities to be created through the Job Summit, Operation Phakisa, Public Works Development Programmes and Spatial Developments;
- The department will also be working with the Department of Agriculture, Land Reforms and Rural Development (DALRRD) on land and agriculture initiatives. The department plans to also engage Provincial departments of agriculture to identify these agricultural interventions. A technical task team has been set up between DMV and DALRRD on issues of land and agriculture;
- The strengthening of existing and establishment of new working relationships with relevant departments namely Department of Small Business Development (DSBD), Department of Employment and Labour (DEL) and the Department of Human Settlements (DHS), Department of Trade and Industry (DTI) and organs of state for market linkages;
- The strengthening of existing and establishment of new working relationships with business funding state organs namely the Small Enterprise Finance Agency (SEFA), Industrial Development Corporation (IDC) and the National Empowerment Fund (NEF);
- Contribute towards the development of education support regulation.
- Enter into MoU with DHET as well as review the Department of Basic Education (DBE) to enable alignment of processes in the implementation of the benefit.

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

- Continue to provide burial support services for Military Veterans, recognising and honouring them posthumously.
- Facilitate and coordinate the identification, protection and maintenance of liberation struggle Military Veterans graves, in collaboration with the relevant line functions departments
- Facilitate for the repatriation and restitution of human remains of Military Veterans and any other service incidental to this function and enlist support and assistance from Department of Sport, Arts

and Culture (DSAC), South African Heritage Resources Agency (SAHRA), Department of Justice and Constitutional Development (DoJ&CD) and other supporting departments.

- The strengthening of existing and establishment of strategic partnerships with identified heritage stakeholders and supporting departments from the DSAC and its agencies (SAHRA, NHC, Freedom Park and Robben Island) to DoJ & CD and others to recognize and honour Military Veterans and memorialize them through rehabilitating their graves; facilitation and coordination of Military Veterans in the Resistance Liberation and Heritage Route (RLHR); aligning and tracking the delivery of the RLHR.
- The department will also be working with the Department of Sport, Arts and Culture (DASC) in issues of heritage and memorialization which includes the repatriation of remains of our heroes and heroines from the Southern African Development Community (SADC) region and other countries.

### Provincial Offices and Stakeholder Relations

The Department will in 2024/25 financial year continue to strengthen the intergovernmental relations with all the three spheres of government, namely, National, Provincial and Local governments. There is a need to review the Stakeholder Management policy to ensure synergy with all other requirements by the departmental stakeholders.

The department will during the 2024/25 financial year, amongst others:-

- Implement Stakeholder Management Plan;
- Improve and manage relationships with Departmental key partners and other organs of state, and;
- Improve coordination and implement joint programmes through integrated joint outcome bases planning in collaboration with Intergovernmental Relations partners

#### 8.4.3.4 Programme Resource Considerations

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

The branch will fast track business empowerment initiatives and secure job placement initiatives. Empowerment and Stakeholder Management (ESM) Programme is allocated R882.1 million during the 2024/25 MTEF period as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

### 8.4.3.5 Expenditure trends and estimates

**Table 22: Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Provincial Offices and Stakeholder Relations	28.7	32.4	47.7	42.3	13.7%	24.8%	48.4	51.3	53.6	8.3%	17.4%
Empowerment, Skills Development and Education Support Benefit	27.5	95.3	79.8	150.4	76.2%	58.0%	177.0	190.6	199.3	9.8%	63.8%
Heritage, Memorials, Burials and Honours	13.8	19.9	20.5	50.0	53.5%	17.1%	50.7	54.4	56.9	4.4%	18.8%
<b>Total</b>	<b>70.1</b>	<b>147.6</b>	<b>148.0</b>	<b>242.6</b>	<b>51.3%</b>	<b>100.0%</b>	<b>276.0</b>	<b>296.3</b>	<b>309.8</b>	<b>8.5%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				–			48.4	53.5	55.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>56.7</b>	<b>107.6</b>	<b>141.5</b>	<b>107.7</b>	<b>23.9%</b>	<b>68.0%</b>	<b>125.0</b>	<b>131.4</b>	<b>135.9</b>	<b>8.1%</b>	<b>44.4%</b>
Compensation of employees	30.6	31.4	32.6	44.2	13.1%	22.8%	43.6	45.5	47.6	2.5%	16.1%
Goods and services	26.1	76.2	108.8	63.5	34.5%	45.2%	81.4	85.9	88.3	11.6%	28.4%
of which:											
Administrative fees	0.3	1.1	2.9	2.5	96.8%	1.1%	2.3	2.5	2.6	2.2%	0.9%
Advertising	–	1.5	0.0	1.2	–	0.4%	2.8	2.9	3.4	40.1%	0.9%
Agency and support/outsourced services	2.8	4.2	3.9	10.3	54.8%	3.5%	13.0	13.5	13.9	10.4%	4.5%
Travel and subsistence	4.3	13.9	29.9	19.3	65.5%	11.1%	24.9	27.0	28.4	13.8%	8.9%
Training and development	16.5	31.6	23.9	20.8	8.1%	15.2%	30.0	30.6	30.1	13.2%	9.9%
Venues and facilities	0.4	2.1	2.6	2.2	75.9%	1.2%	2.6	3.1	3.2	14.0%	1.0%
Transfers and subsidies	8.5	12.2	6.5	119.4	140.9%	24.1%	135.1	148.0	156.2	9.4%	49.7%
Foreign governments and international organisations	0.1	0.0	0.6	–	-100.0%	0.1%	0.6	0.6	0.7	–	0.2%
Households	8.5	12.2	5.9	119.4	141.5%	24.0%	134.5	147.4	155.6	9.2%	49.5%
Payments for capital assets	0.4	27.8	0.0	15.5	232.9%	7.2%	15.9	16.9	17.7	4.6%	5.9%
Machinery and equipment	0.4	27.8	0.0	4.9	127.4%	5.5%	5.2	5.4	5.6	4.6%	1.9%
Heritage assets	–	–	–	10.6	–	1.7%	10.8	11.5	12.1	4.6%	4.0%
Payments for financial assets	4.4	–	–	–	-100.0%	0.7%	–	–	–	–	–
<b>Total</b>	<b>70.1</b>	<b>147.6</b>	<b>148.0</b>	<b>242.6</b>	<b>51.3%</b>	<b>100.0%</b>	<b>276.0</b>	<b>296.3</b>	<b>309.8</b>	<b>8.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	16.3%	28.6%	21.8%	28.7%	–	–	32.0%	31.6%	31.6%	–	–
<b>Details of transfers and subsidies</b>											
<b>Foreign governments and international organisations</b>											
Current	0.1	0.0	0.6	–	-100.0%	0.1%	0.6	0.6	0.7	–	0.2%
World Veterans Federation	0.1	0.0	0.6	–	-100.0%	0.1%	0.6	0.6	0.7	–	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	0.4	0.1	0.1	107.0	544.9%	17.7%	125.7	138.4	146.1	10.9%	46.0%
Military veterans' benefits	0.4	0.1	0.1	107.0	544.9%	17.7%	125.7	138.4	146.1	10.9%	46.0%
<b>Social benefits</b>											
Current	8.1	12.0	5.8	12.4	15.5%	6.3%	8.9	9.0	9.4	-8.8%	3.5%

## Personnel information

**Table 23: Empowerment and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>**

	Number of posts estimated for 31 March 2024		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average salary level/Total (%)			
	Number of funded posts	Number of posts Additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
			2022/23			2023/24			2024/25			2025/26			2026/27					2023/24 - 2026/27		
Empowerment and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	43	5	44	34.2	0.8	44	35.8	0.8	44	38.0	0.9	44	40.3	0.9	44	42.7	1.0	-	100.0%			
1 – 6	4	2	4	1.4	0.4	4	1.5	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.4	-	9.2%			
7 – 10	23	3	21	11.5	0.6	21	12.1	0.6	21	12.8	0.6	21	13.6	0.7	21	14.4	0.7	-	47.2%			
11 – 12	9	–	11	10.7	1.0	11	11.2	1.0	11	11.9	1.1	11	12.6	1.1	11	13.3	1.2	-	25.2%			
13 – 16	7	–	8	10.6	1.3	8	11.1	1.4	8	11.8	1.5	8	12.5	1.6	8	13.2	1.7	-	18.4%			

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

2. Rand million.

## 8.5 OVERALL HUMAN RESOURCE RECONSIDERATIONS (ADMIN, SES & ESM)

**Table 24: Information with respect to Human Resource Employment Profile**

SALARY LEVEL	PERMANENT	CONTRACT	INTERNS	VACANCIES	TOTAL
16	-	1	-	-	1
15	1	-	-	2	3
14	6	-	-	2	8
13	14	-	-	3	17
12	22	-	-	5	27
11	11	-	-	8	19
10	19	3	-	4	26
9	5	3	-	2	10
8	6	-	-	-	6
7	20	1	-	2	23
6	13	28	-	4	45
5	3	-	-	-	3
4	2	10	-	-	12
3	-	-	-	-	-
2	-	-	-	-	-
<b>TOTAL</b>	<b>121</b>	<b>46</b>	<b>-</b>	<b>32</b>	<b>199</b>

**Total permanent staff including vacancies: 153**

Current staff members	:	153
Vacancies	:	32
Contract workers	:	46
Interns	:	0

The approved structure of the department consists of 169 posts. As at January 2024, a total number of 121 posts were filled. The department has 46 contract workers and 18 periodical contract workers.



## 9. UPDATED KEY RISKS

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

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

The identified 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 25: Updated key risks**

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

**Background:** Spatially distributed risk affects a large area, not a single location. The geographic location of military veterans and DMV offices can significantly impact operational effectiveness, service delivery, and social sustainability over time.

**External stakeholders (Military Veterans):** Post-Traumatic Stress Disorder (PTSD) is a common psychological issue among military veterans, causing distress and disrupting personal and social functioning. Risk factors include increased combat exposure, weapon discharge, witnessing injuries, severe trauma, and deployment-related stressors. Lack of post-deployment support also increases PTSD risk.

Disability is another risk factor for chronic disease, including coronary heart disease, cancer, diabetes, obesity, and hypertension amongst the military veterans. Attributed to deployments during military service and exposure to war, military veterans are more likely to be wounded and disabled and thus more likely to report a disability, especially in older age.

Military veterans are more likely to use military hospitals for their medical needs, even though the number of veterans seeking healthcare overall is on the decline. Although there are military hospitals spread out across the country, military veterans have limited access to them because of their geographical location.

**Mitigation:** The DMV Health Unit has conducted a risk assessment and analysed the geographical distribution of elderly disabled military veterans and collaborated with public hospitals to improve medical services for managing chronic illnesses and rehabilitating disabilities.

**Future strategies:** Transferring the risk to a reliable medical assistance program will be the next course of action the department will embark on.

**Internal at DMV:** This is mainly affected by the department's function, clients, and location amongst others.

**Table 26: Spatially Distributed Risks**

SR No	TYPE OF RISK	MITIGATION
01	<b>Natural disaster.</b> DMV's buildings are located in areas prone to natural disasters, which can damage the infrastructure and disrupt services.	<b>Risk acceptance:</b> Accept the spatial risks by having contingency and business continuity plans to minimize the impact of any adverse events.
02	<b>Cyber security threats.</b> DMV stores sensitive data such as personal information and financial records that are at risk of cyber-attacks, data breaches, and identity theft, which can lead to reputational risk.	<ul style="list-style-type: none"> <li>• Availability of a firewall, a secured network with backup facilities managed by SITA</li> <li>• Availability of a disaster recovery plan.</li> <li>• Regular communication of information system security measures to employees.</li> </ul>
03	<b>Infrastructure failure.</b> The department relies on critical infrastructure such as power grids, water supply, and transportation networks, which can affect service delivery.	Availability of backup power in the form of a standby generator. Can all workers work remotely?

04	<b>Social unrest.</b> The nature of DMV clients and DMV past histories indicate the prevalence of social unrest, which has the potential to damage property, disrupt service, and cause possible harm to personnel.	<p>Risk has been managed by the employment of security personnel at the department's entrance, which is available for 24 hours.</p> <p><b>Risk acceptance:</b> Accept the spatial risks by having contingency plans to minimize the impact of any adverse events. The acting DG has proposed measures that will improve service delivery to clients, thus reducing the risk of unrest from disgruntled clients.</p> <p>Regular communication with stakeholders.</p>
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## 10. Public Entities/ Statutory Bodies

Section 7, 10 and 20 of the Military Veterans Act establishes three Statutory Bodies. These are the National Military Veterans Association (SANMVA), Advisory Council (AC) as well as Appeals Board (AB).

**Table 27: Statutory Bodies**

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

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

These Statutory Bodies are required to have costed MTEF linked planning instruments to enable strategic budgeting. Further the administrative process that was initiated in 2013/14 financial year to realize the recognition of these in terms of the schedules of the Public Finance Management Act (PFMA) remains an unfinished task.

Further formalization of these governance protocols will be achieved through the delegated legislation that is currently being developed to give substance to section 24 (2) of the Military Veterans Act 18 of 2011.



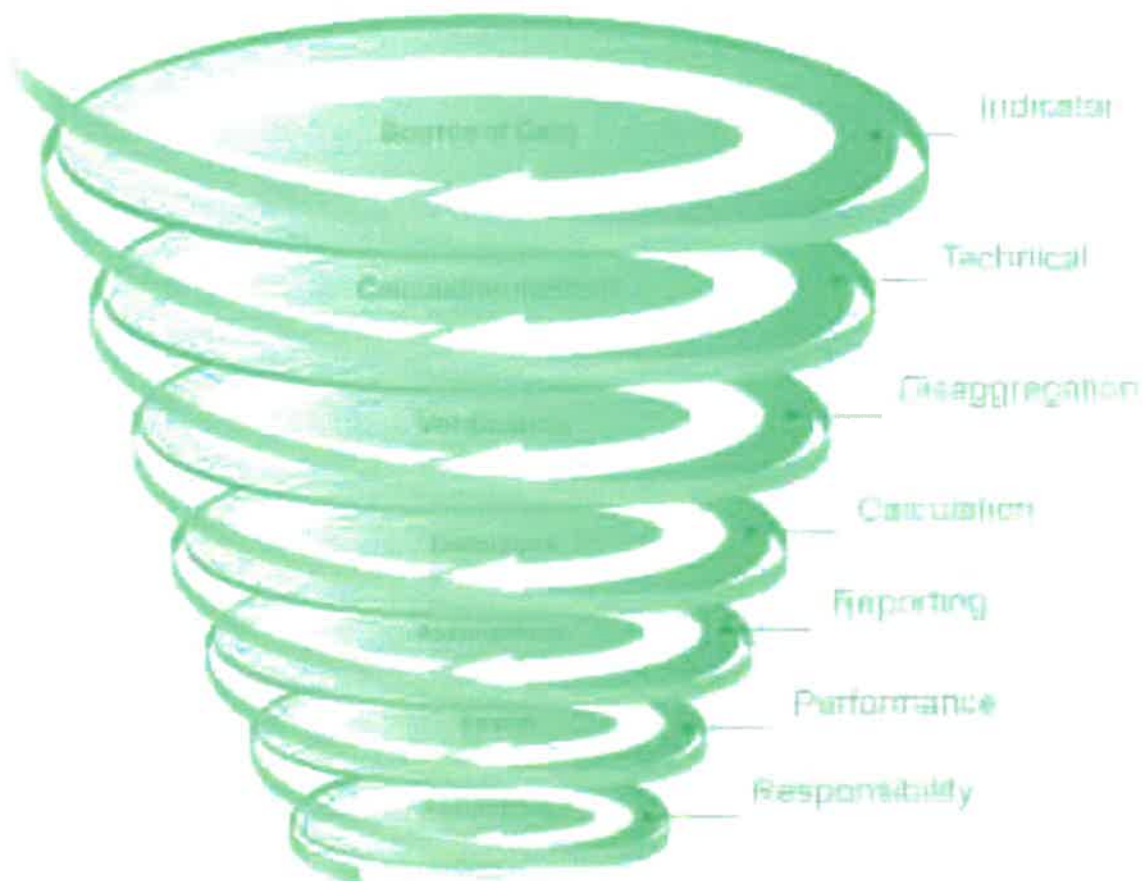
## 14. CONCLUSION

The Department APP 2024/25 financial year will form the basis for measuring the performance of the department as a whole.

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

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

# Part D: Technical Indicator Descriptions (TIDs)





## Programme 1: Administration

### PPI: 101

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

### PPI: 102

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

## PPI: 103

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

## PPI: 104

Indicator Title	Percentage representation of persons with disability
Definition	The indicator measures the degree to which Persons with Disability are represented in the total staff complement.
Source of data	Personal and Salary System (PERSAL)
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Numerator: number of appointed Persons with Disability in the post establishment</li> <li>• Denominator: total number of posts filled in the post establishment.</li> <li>• Percentage = numerator/denominator x 100</li> </ul>
Means of Verification	HRM Reports
Assumptions	<ul style="list-style-type: none"> <li>• Information on PERSAL accurate and reliable</li> <li>• Effective and efficient management of the system and data</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: 3%</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The achievement of 3% representation of Persons with Disability.
Indicator Responsibility	DDG: Corporate Service

## PPI: 105

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

## PPI: 106

Indicator Title	Number of liberation struggle history research outputs
Definition	This indicator means coordinated research initiatives on liberation struggle history. The liberation struggle history research outputs refers to Life Histories (documentaries and profiling), Military Veterans' autobiographies needs analysis study, brown paper/dialogues (ministerial project), Publishing House and special research programmes through partnerships including support of External and Internal research projects
Source of data	Approved Operational plan of the unit
Method of Calculation / Assessment	Simple count
Means of Verification	Research output about liberation struggle by Military Veterans
Assumptions	Internal apprehension on the support and approval of research initiatives and programs
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for Persons with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	6 Quality research reports a year within the targeted quarterly timeframes
Indicator Responsibility	DDG: Corporate Service

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

### PPI: 201

Indicator Title	Number of confirmed Military veterans registered in the database per year
Definition	<ul style="list-style-type: none"> <li>• "Registration on military veterans' database" means meeting the criteria as per the definition of a Military Veteran according to the Military Veterans' Act, 2011 (Act 18 of 2011). All those who apply and meet the criteria are registered on the database.</li> </ul>
Source of data	SANDEF Member Records and the Records of the NSF Verification
Method of Calculation / Assessment	Simple Count
Means of Verification	<ul style="list-style-type: none"> <li>• Military Veterans from the SANDEF PERSOL System</li> <li>• Records of the NSF Verification Panel</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• That the database consists of Military Veterans information from the South African National Defence Force (SANDEF) and Verification Process outcome.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired performance	Contribute to the effective, efficient, credible National Military Veterans Database.
Indicator Responsibility	DDG: Socio-Economic Support (SES)

### PPI: 202

Indicator Title	Number of military veterans provided with newly built houses per year
Definition	The indicator means NSF military veterans that are provided with newly built houses in a year
Source of data	Housing Database
Method of Calculation/ Assessment	Count the number of military veterans provided with newly built houses
Means of Verification	Happy letters
Assumptions	There are deserving military veterans who have indicated a need for decent housing and live under destitution, the DMV has assessed the situation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 3%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting Cycle	Annual progress against the five-year target
Desired performance	Accelerating delivery to ensure that deserving military veterans are provided with housing
Indicator Responsibility	DDG: Socio-Economic Support (SES)



## PPI: 203

Indicator Title	Number of Military Veterans approved for compensation benefit per annum
Definition	The indicator measures the number of military Veterans who have undergone Medical assessment and have been approved to be compensated for disabling Injuries/trauma/disease resulting from their participation in military activity.
Source of data	Data file of military veterans who have undergone medical assessment for compensation benefit
Method of Calculation / Assessment	Count a number of military veterans who have undergone medical assessment and have been approved for compensation benefit in a year
Means of Verification	Final medical panel report
Assumptions	The applicant had an injury, trauma or disease that is linked to military services, and that the applicants had not received compensation
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 2%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: 100%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year-end)
Reporting Cycle	Annual progress against the five-year target
Desired performance	To ensure that eligible military veterans who have sustained injury/trauma/disease while participating in military activities are assessed, and those who qualified and approved for compensation are being compensated
Indicator Responsibility	DDG: Socio-Economic Support (SES)

## PPI: 204

Indicator Title	Total number of military veterans and their dependents receiving pension benefit
Definition	The indicator means the number of military veterans and dependents receiving for Pension benefit in a year
Source of data	GPAA Report
Method of Calculation/ Assessment	Simple count of military veterans and dependents receiving pension
Means of Verification	Quarterly Reports
Assumptions	<p>There are Military veterans who did not upon retirement, receive socio-economic support services to the extent intended for retiring servicemen.</p> <p>There are deserving military veterans who are destitute and have indicated a need for pension support.</p>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 2%</li> <li>• Target for Youth: 1%</li> <li>• Target for Persons with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative (year to date)
Reporting Cycle	Annual progress against the five-year target
Desired performance	Accelerating delivery to ensure that deserving Military Veterans are provided with
Indicator Responsibility	DDG: Socio-Economic Support (SES)

## PPI: 205

Indicator Title	Total number of military veterans approved to access health care services
Definition	The indicator refers to the number of military veterans who have been provided with authority to access healthcare services through the military veteran's healthcare programme
Source of data	List of military veterans who have been approved to access health care services
Method of Calculation/ Assessment	Number of new approvals for financial year plus the Total number of Military Veterans who have been approved to access healthcare since the inception of the benefit.
Means of Verification	Authorization Letters
Assumptions	Military Veterans who have applied for healthcare benefit and are in need of such service
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 2%</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Military Veterans in need of healthcare services are provided with healthcare while their health and Socio-Economic circumstances improves. Their status is changed for the better.
Indicator Responsibility	DDG: Socio-Economic Support (SES)

## PPI: 206

Indicator Title	Number of Military Veterans and dependents provided with dedicated counselling services and treatment
Definition	The indicator measures the number of military veterans who have been provided with dedicated counselling services and treatment through the DMV service partners and internally by the department's social workers.
Source of data	Database of military veterans or dependents who have been provided with dedicated counseling services and treatment by the relevant DMV service partners or by the department's social workers.
Method of Calculation/ Assessment	Count the number of Military Veterans and or dependents provided with counselling and treatment in each quarter.
Means of Verification	SAMHS quarterly reports and files of MV assessed by the department's Social Workers
Assumptions	There are Military Veterans and/ or dependents who are suffering from mental conditions or experiencing emotional distress and are in need of counselling services and treatment across all nine provinces
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 3%</li> <li>• Target for Youth: 1%</li> <li>• Target for Persons with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Accelerating delivery to ensure that eligible Military Veterans and or dependents are provided with dedicated counselling services to improve their wellbeing and be able to improve their livelihoods and socio-economic circumstances
Indicator Responsibility	DDG: Socio-Economic Support (SES)



## PPI: 207

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

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

#### PPI: 301

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

#### PPI: 302

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

## PPI: 303

Indicator Title	Number of bursaries provided to Military Veterans and their dependents per year
Definition	Military Veterans and dependents approved and provided with education support in a financial year
Source of data	Education Support Database
Method of Calculation/ Assessment	Simple count.
Means of Verification	Files of approved beneficiaries with commitment letters
Assumptions	There are military veterans or dependents who have indicated a need for education support to enable them to be empowered and able to compete in the work space and contribute to the economy.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 10%</li> <li>• Target for Youth: 30%</li> <li>• Target for Persons with Disabilities: 2%</li> </ul>
Spatial Transformation	All Nine Provinces
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Accelerating delivery to ensure that deserving Military Veterans and or dependents are provided with education support
Indicator Responsibility	DDG: Socio-Economic Support (ESM)

## PPI: 304

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

## PPI: 305

Indicator Title	Number of Military Veterans provided with access to employment placement opportunities
Definition	This indicator refers to Military Veterans who have been assisted to access the job opportunities in collaboration with relevant stakeholders based on existing job opportunities in the market.
Source of data	Database of job seeking Military Veterans
Method of Calculation/ Assessment	Simple count
Means of Verification	Schedule of military veterans submitted to third parties for placement opportunities
Assumptions	Availability of requisite resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: 100%</li> <li>• Target for Persons with Disabilities: 100%</li> </ul>
Spatial Transformation (where applicable)	Townships and rural areas
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Higher - Number of Military Veterans provided with employment placement opportunities
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

## PPI: 306

Indicator Title	Number of Military Veteran's memorial sites facilitated per year
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
Source of data	Register of military veteran0073 memorial sites facilitated
Method of Calculation/ Assessment	Simple Count
Means of Verification	Actual memorial sites facilitated
Assumptions	Availability of requisite resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	Townships and rural areas
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Facilitation on erection of memorial sites as planned for the remembrance of deceased Military Veterans
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)



## PPI: 307

Indicator Title	Number of public private partnerships established
Definition	This indicator measures the number of partnerships formed during the financial year between the public and the private sector with the purpose of expanding provision of services to military veterans. Public/private partnerships are any formal collaboration between the public and private sector at any level (national, provincial, local international, non-governmental and bilateral ) designed to implement the delivery of services to military veterans
Source of data	Records and agreements, project reports, meeting minutes, trip reports
Method of Calculation/ Assessment	Simple Count  The indicator will be calculated as the total number of documented public/private alliances or partnerships formed for provision of services
Means of Verification	Signed agreement
Assumptions	Agreements are finalised as soon as possible
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Signed agreements
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

# PART E: DEPARTMENT OF MILITARY VETERANS PLANNING CYCLE

DMV Planning, Budgeting, Monitoring and Evaluation Cycle											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Strategic and Annual Performance Planning	Strategic Plans (every 5 years) Align with 5 year Electoral Cycle	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit 1st Draft DMV FY+1 Strategic Plan to NT			Ratify DMV FY+1 Strategic Plan in Parliament	
	Annual Performance Plans (every year) Workshops	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit 1st Draft DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
Strategic Budgeting	Changes to Core Performance Indicators	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Presentations of DMV's priorities to the ODD (after Budget Vote)	Executive Authority (EA) Workshop		Insight Briefing for Environmental Analysis FY+2			Executive Authority (EA) FY+2 Strategic Planning Workshops / Environmental Analysis Approved	DMV FY+2 Strategic Planning Workshops
	Annual Budget and MTEF	April Staff	MT Issues MTEF Instructions	Submit DMV Budget proposals to NT	Consultation with National Treasury on one Performance Indicators	EA engages with DMV on policy proposals	MT Issues ENE Instructions	MT Issues Allocation Letters	Submit 1st draft of DMV ENE to NT	Submit Final DMV ENE to NT	Table DMV Budget in Parliament MOD DMV Budget Vote
Financial Performance Reports	Workshops	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
	Quarterly Performance Reports	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
MTEF Programme of Action (POA)	Monthly Financial Reports	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
	Quarterly Performance Reports	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
Performance Monitoring, Reporting & Auditing	Annual Reports	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
	Evaluations	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
Schedule Management	Monthly Performance Reports	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament
	Quarterly Performance Reports	Submission of Branch APP for FY+2	Due Diligence of Plans for FY+2	Issue DMV FY+2 Planning Guidelines			Submit DMV FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP Executive Authority (EA) FY+2 Strategic Planning Workshops	Table DMV FY+1 APP in Parliament



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328 Festival Street  
Hatfield, Pretoria  
0083

**For more Information**  
Visit [www.dmv.gov.za](http://www.dmv.gov.za)  
Call Centre : 080232 3244