

2016



ANNUAL PERFORMANCE PLAN

**“Together moving South Africa Forward:
Accelerating Military Veterans Benefits Delivery”**



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF MILITARY VETERANS



Department of Military Veterans Annual Performance Plan 2016

Date of Tabling: 09 March 2016



military veterans
Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA





military veterans

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Military Veterans
REPUBLIC OF SOUTH AFRICA

Vision

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

Mission

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

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



This Annual Performance Plan (APP) 2016/17 builds upon our previous strategic plans outlining our key goals and tasks aimed at supporting our military veteran's benefits delivery objectives. The Department of Military Veterans (DMV) had its fair share of troubles in previous financial year, but it turning itself around to build an organisation that will be able to respond to challenges facing military veterans (MVs) and will continue to be an essential and integral element of Socio economic support to military veterans.

Informed by our desire to respond to crises within the delivery of benefits to military veterans, the DMV confirmed its sincerity in finding military veterans solutions to military veterans problems. After hosting a military veterans' Indaba (July 2015), I pronounced a turnaround team that will assist the department to take the organisation forward for the betterment of military veterans.

The Department has set specific goals that outlined on how it can achieve inclusive growth and enhance its capabilities of working together with key strategic partners.

This document will bear testimony to our consistency to this commitment. The objectives set forth in this APP are based on South Africa's National Development Plan (NDP).

The last financial year saw a rapid start in the delivery of military veterans' houses in all provinces a benefit that has been delayed by government processes. This financial year will see an increase in the delivery of this basic benefit to indigent/ needy military veterans. The department has rescued a number of military veterans' houses from being auctioned through the payment of the top up amount to their respective banks.

This year will see a number of celebrations as part of honouring and memorialisation, in remembrance of events that happened as well as of fallen heroes. The following are some of the celebration the department will participate in:

- 55th Anniversary of the formation Mhkonte we Sizwe (MK);
- Unveiling of Fish Keitseng Monument – Botswana;
- The unveiling of Mutale River monument;
- The Battle of Cuito Cuanavale – Angola;
- The Centenary of the sinking of SS Mendi – the ship that sank with more than 600 South African men who were to participate at the World War 1 (WW1);
- A continued celebration of the WW1 and

- Delville Wood centenary celebrations – July 2016.

This honouring and memorialisation programme is also strengthened by the on-going DMV's research agenda through its programme of oral history which is aimed at recording the military veterans' history in an attempt of preserving and retelling their stories to generations to come.

The department will continue to participate in repatriation and reburials of military veterans who fell during the struggle who are still buried in the foreign land. A proposed National Policy framework on repatriation of military veterans has been prepared waiting for approval.

The last financial year saw a number of dependants supported by DMV through education support programme, completing at institutions of higher learning. This prompted the department to launch a DMV Graduate Programme that will facilitate the placement of MV dependants in different organisations that it has agreements with.

DMV is very proud to announce that this year will see a second batch of graduates from its education support programme, which give it much comfort after the programme has been through so many upheavals of non-payments of tuition fees.

HEALTH CARE

The parliament approved the review of the Military Veterans Act 18 of 2011, this has prompted the DMV to take a fresher look at the healthcare benefit funding model. The much awaited inclusion of dependants to access benefits will necessitate the DMV to change the financing of this benefit and look at more effective and economical manner to deliver it. The DMV will continue to provide healthcare access to all military veterans and their dependants.

COMPENSATION

Since the last financial year the DMV has been compensating military veterans for injuries and trauma sustained during the struggle as per the Military Veterans Act 18 of 2011, section 5 (1) (a). To date about 58 military veterans received their compensation claims. The DMV has since been inundated with applications, which has since prompted an increase in the planned number for this year.

DATABASE

Last year saw the introduction of the e-citizen which is a technology that facilitated the easy registration and access of military veterans' database. The Maintenance of a credible and secure national military veterans' database is an on-going process which is key to the delivery of the MV benefits.

HOUSING

DMV has shown its commitment of accelerating its service delivery by drawing on the energies of many Departments and other organs of state. The holding of hands with other state organs has borne fruit. The Department of Military Veterans has planned to deliver 1 000 during this financial year.

EMPOWERMENT and EMPLOYMENT

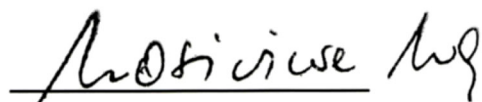
DMV had taken a leading role in empowerment of military veterans through reskilling and formation of cooperatives that will look at MVs economic emancipation. It is also looking at policy review on how it can implement a preferential Supply Chain Management (SCM) process to favour MVs.

The empowerment branch will also look at ways of partnering with other state owned organs in further empowerment of Military veterans and accessing of economic platforms for their business entities.

Through the reskilling programme, agreements and Memoranda of Understanding (MOUs) the DMV will continue to facilitate further employment opportunities for military veterans.

It has not been easy moving the DMV forward, but with new leadership at the helm, advice from the task team change is eminent for the betterment of military veterans.

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



(N.N Mapisa-Nqakula)

Minister of Defence and Military veterans, MP

Date: 02 March 2016

FOREWORD ON THE DMV'S APP 2016/17FY BY THE ACTING ACCOUNTING OFFICER

The Department's APP 2016/17 is premised on its current Strategic Plan (SP) 2015/ 2019, and taking into account, the MTSF 2014/19 and the Fourteen (14) Outcomes to which all government departments must align themselves to and duly implement. DMV is profoundly aware of the fact that it has a crucial role to play in delivering services to destitute military veterans who have fought for this country's democracy.

The 2016/17 financial year will see a shift on how the DMV will look at delivering services to the military veterans. Strategic facilitation of the DMV benefits through Memoranda of Understandings with departments and organs of states should cover the whole spectrum of what it should deliver.

The department will continue with its three budgeted programmes, namely:

- Administration;
- Socio-Economic Support (SES); and
- Empowerment and Stakeholder Management (ESM).

Corporate Governance and Accountability: This is a responsibility of the Accounting Officer in terms of the Public Finance Management Act (PFMA), Act 1 of 1999. Issues of prudent and efficient finance management, compliance, internal audit, governance, monitoring and evaluation of what drives strategic implementation of DMV. During the past financial year, DMV received a qualified audit opinion from Auditor-General South Africa; this is still a long and hard way from the desired audit opinion.

The monitoring and evaluation will be highly important in this fiscal year and thus necessitate a stronger staff compliment. The area will be strengthened to create an environment that will be conducive to receive an unqualified audit. The operational standards will see the deepening of best practise that will yield a consistence achievement of above level 4 of Management Performance Assessment Tool (MPAT) scores. The Department will strengthen the organisational performance, monitoring and evaluation through MPAT, as well as improve individual performance management through linking it to the organisation's strategic objectives and vision.

Information and Communication Technology (ICT): is a critical enabler in all areas of operations within the Department. During the 2016/17 financial year the DMV will improve ICT capabilities that were put in place in the 2015 financial year. This will also assist to put virtual systems in place that will enable easier access to deliver to military veterans virtually anywhere in the country. A reliable ICT will also assist in securing the Department's database. E-government

initiatives will be accelerated partnering with State Information Technology Agency (SITA) with a sole purpose of bringing services closer.

Credible military veterans' database: A credible secured database is an enabler for the DMV to function optimally in delivering the much needed services/benefits to the military veterans' community. This process will be functional based on a verification process undertaken in the 2014 financial year through the country in a bid to clean the military veterans' database. This process will also link up with the Office of the Military Ombudsman to assist in clearing cases of military veterans who were dishonourably discharged.

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

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

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

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

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

This online platform could help connecting and honouring every South African who has worn the uniform of the South African Defence Force (SANDF), MK, Azanian People's Liberation Army (APLA), Azanian National Liberation Army (AZANLA) and Transkei, Bophuthatswana, Venda and Ciskei (TBVC) states militaries.

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

A functional Call Centre: During fiscal years 2014 and 2015 the DMV launched a call centre and managed it with the assistance of SITA. It has faced some glitches during the first year because of the nature of the engineering of the function as well as Information Technology (IT) systems. From 2015 the ICT and Communication Branch relooked at the business model to re-engineer the proper functioning and technologically resourcing the call centre within the DMV.

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

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



(E.S. Sokhela)

Acting Accounting Officer: Department of Military veterans

Date: 29/02/2016

OFFICIAL SIGN-OFF

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

- a. was developed by the management of the Department of Military veterans under the guidance of the Acting Accounting Officer;
- b. was prepared in line with the current Strategic Plan (2015-2019) of the Department of Military veterans; and
- c. accurately reflects the strategic outcomes and outputs the Department of Military veterans programmes/subprogrammes will endeavour to achieve given the resources made available in the budget for the 2016/17 financial year.

(L. Thindisa)

Acting Director: Finance

Date: 25/02/2016

Signature 

(L.Z Make)

DDG: Corporate Services

Date: 25 Feb 2016

Signature 

(E.S Sokhela)

Acting Director-General


Date: 29/02/2016

Signature 

(E.R.K Maphatsoe)

Deputy Minister: Department of Defence and Military veterans

Date: 01 March 2016

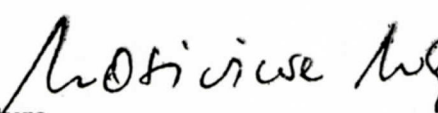
Signature 

Approved by:

(N.N. Mapisa-Nqakula)

Executive Authority

Date: 02 March 2016

Signature 

Acronyms

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

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

I, E.S. Sokhela, the Acting Director-General of the Department of Military Veterans, acknowledge my responsibility for the accuracy of the performance information and the fair presentation of the Annual Performance Plan (APP) for the 2016/17 financial year, and confirm, to the best of my knowledge and belief, the following:

- a. The APP for the 2016/17 financial year has been prepared in accordance with the relevant guidelines of the Department of Military veterans that give substance to the policy direction provided by the National Treasury (NT), Department of Planning, Monitoring and Evaluation (DPME) or any other organ of state delegated to perform the function.
- b. The information furnished in this APP is true and correct in every respect.
- c. The APP is free of any omissions.
- d. The necessary records to support my declarations on this form are available for audit purposes. I further declare that I fully understand the implications of this declaration.

Signed at PRETORIA on this 29th day of FEBRUARY 2016.

(E.S Sokhela)
Acting Accounting Officer
Date: 29/02/2016

Signature 

INTRODUCTION

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

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

The Annual Performance Plan for the Department of Military Veterans (DMV), encapsulates detail on how the 5-year Strategic Plan (2015-2019) of the department will be rolled out during the 2016/17 financial year, and situates the financial year within the medium-term expenditure framework. The Annual Performance Plan is packaged into three parts.

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

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

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

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

PART A: STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

During 2016/17 financial year, the Department will continue to strengthen and manage strategic partnerships to advance delivery on basic social services, housing, healthcare, education, mobility support to eligible military veterans and their dependants across the country, including rural areas,.

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

The military veteran's empowerment programme will ensure that the skills of military veterans could be translated into effective utilisation so that military veterans form a significant sector of society that possesses skills, expertise and experience accumulated nationally and internationally for decades. The skills of military veterans have not yet been explored and exploited to the full benefit of society.

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

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

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

1. VISION, MISSION AND VALUES

Vision

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

Mission

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

Values

Service Charter that underpins the delivery of services to Military Veterans

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

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

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

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

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

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

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

2. UPDATED SITUATIONAL ANALYSIS

2.1 PERFORMANCE DELIVERY ENVIRONMENT

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

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

2.1.1 DEPARTMENT OF MILITARY VETERANS' PERFORMANCE AGAINST EXECUTIVE AUTHORITY'S PRIORITIES

Priority 1: Ensuring a fully functional Department of Military Veterans with an independent vote, systems and processes

The DMV continues to grow in the mandate of military veterans' affairs, and become fully-fledged department with a staff complement of one hundred and thirty one 131 by 31 March 2015, that is located at national and provincial levels, its own transversal and accounting systems and accountable infrastructure.

Priority 2: Provision of immediate Social Relief of Distress (SRD) to the most vulnerable of the Military Veterans

On the issue of the SRD, the DMV is collaborating with SASSA in the provision of this Benefit to DMV who are eligible for such support. The DMV provided 693 MVs during the 2014/15FY through the DSD's SASSA programme.

Priority 3: Provision, subject to availability of resources, comprehensive support services to military veterans and where applicable, to their dependants, but not limited to:

The gazetting of the Military Veterans Benefits Regulations (MVBRs) assisted in delivering the needed services to the MVs. This priority has been implemented as mandated by section 5 of the Military Veterans Act no 18 of 2011 as follows:

Acquiring of Health Care and Wellness Centre

No progress has been made to accelerate this benefit and the process is still underway with the DPW.

Access to healthcare support

During the 2014/15, 6 795 military veterans were provided with healthcare support. This provided basis for informed future planning on healthcare resources. Central to the provisioning of health care support has been the strategic budgeting of health programme. The achievement articulated above embraces outcome 2.

Honouring and memorialising Military Veterans

The report on the status of the memorial sites was compiled. The DMV is currently in the process of developing a database of all existing memorial sites around the country. MVs will be provided with short term contracts to conduct research and capture data to this effect. DMV engaged with DPW to discuss with regards to repair of the Wall of Remembrance in Kampala, Uganda was held.

The DMV was the frontrunner for the 50th commemoration of the execution of the first Mkhonto we Sizwe cadres, Mini, Khayingo and Mkaba and also spearheaded the 25th commemoration of the Anniversary of the slaying of Anton Fransch in a battle with apartheid police in Athlone in 1989. The DMV also participated in the annual commemorations for fallen soldiers during the WW 1 and Wreath Laying Ceremonies at various sites across the country.

Education, training and skills development

The DMV provided training and skills to 2 450 MVs during the period under review of which the details are as follows:

- 1 100 MVs were workshopped on how to access skills development programmes and out of these 638 were interested in being trained in business development;
- In addition 368 MVs and their dependents were trained on requirements and processes to follow when applying for skills development programmes in all Provinces;
- 138 MVs were trained on cooperatives;
- 246 MVs received training in short solar geyser;
- 240 MVs received training on variety of short courses;
- 101 MVs were trained on construction and maintenance;
- 51 MVs were workshopped by ARC and were later on provided with fixed term contracts;
- 60 MVs were equipped with driving skills; and
- The remaining 146 MVs were approved for accessing skills but have not yet received training.

Facilitation of employment placement

In total 1 696 military veterans accessed job opportunities of which:

- 455 military veterans were placed in construction & maintenance with the Department of Water Affairs in Mpumalanga and those that were work-shopped at ARC had fixed term contracts. In addition 29 additional military veterans were put in the same programme;

- 1 100 military veterans were reached during the road-shows for access to employment opportunities;
- 37 military veterans identified for security placements;
- 12 military veterans were recruited for cleaning at the DMV Head Office and the list has been submitted to DMV HR Division;
- 63 new jobs for military veterans were recorded of which:
 - 60 military veterans were employed permanently by the Mogale City Municipality;
 - Two (2) military veterans were appointed at the DMV Head Office and
 - One (1) contract appointment was done for the SANMVA Secretary General post.

Facilitation of or advice on business opportunities

During the 2014/15FY, the DMV through Empowerment and Stakeholder Management registered 96 cooperatives to benefit the MVs and their dependents.

For business opportunities, a draft plan has been developed for visiting provinces to provide training for MVs who have indicated an interest in registering cooperatives. The DTI and SEDA will provide the training with the DMV funding training workshops as well as the registration of the cooperatives.

Subsidization or provisioning of Public Transport

There has been a slow progression towards the finalisation of the MoU with the Department of Transport. There is an acceleration plan to implement public transport subsidies.

Housing

The DHS is assisting to facilitate signing-off on outstanding SLAs with the Western Cape and Northern Cape Governments. The DMV has transferred R31.9M to DHS and a list of approved dependents have been approved to pave way for the houses to be built.

Repossessed Houses

9 houses belonging to MVs were rescued from repossession by the banks in line with the provisions of the Military Veterans Benefits Regulations, 2014, Regulation 14(2)).

Burial Support

With the ambition and enthusiasm to provide burial support to MVs and their dependents, a tender for a comprehensive burial support was advertised during the 2014/15FY.

This was done through interactions with different funeral benefit scheme service providers. During the 2014/15FY, the DMV provided 160 burial support to deserving MVs. The DMV burial support database has been developed and implemented.

Pension

During the period under review, a draft pension framework has been finalized for implementation and a service delivery channel has been developed and is ready for testing. Also to be noted is that the DMV has finalised the Policy on Military Veterans Pension.

Priority 4: Promotion of empowerment programmes for and of Military Veterans

The department recorded significant achievements, which include securing 78 new service providers providing skills programmes for MVs and 24 new MVs registered as service providers on the DMV SCM database.

Priority 5: Promotion of heritage of Military Veterans and memorialization and honouring of Military Veterans

During the 2014/15FY, the DMV was in the process of developing a database of all existing memorial sites around the country. MVs will be provided with short term contracts of conducting research and capture data to this effect.

In addition the department is in discussion with the DPW in order to repair the Wall of Remembrance in Kampala, Uganda. A programme has been developed for creating and maintaining new partnerships with countries that have military veterans' development programmes.

As part of memorialisation and honouring, the department participated in the following events:

- 50th commemoration of the execution of the first Mkonto we Sizwe cadres, Mini, Khayingo and Mkaba;
- 25th commemoration of the Anniversary of the slaying of Anton Fransch in a battle with apartheid police in Athlone in 1989;
- The annual commemorations for fallen soldiers of World War 1 and Wreath Laying Ceremonies at various sites across the country; and
- 1st anniversary of the passing away of the Nelson Mandela.

Priority 6: Empowerment of Military Veterans to enhance their contribution to reconciliation and Nation Building

To enhance MVs' contribution to reconciliation and nation building, 604 MVs were trained in sewing, welding, driving and the solar geyser training project sponsored by Energy SETA through a private company. Furthermore, 47 MVs attended training courses organized by the DTI.

162 MVs' have provided evidence of registration of co-operatives and a draft plan was developed for visiting provinces. This was done in order to provide training for MVs who have shown interest in registering their cooperatives. The DTI and SEDA will provide the training, while the DMV funding training workshops as well as the registration of the cooperatives.

A communication and advocacy strategy has been developed to encourage MVs and dependents from around the country to register for skills training programme. A list of 850 MVs and their dependants was made available to the service provider to do shortlisting and submit project plan for their training in various skills programmes.

Priority 7: Maintain the credibility and security of national military veteran's database

To date 21 322 records for MVs were verified out of 57 802 records. The process to verify the bona fides of MVs who neither demobilised nor integrated in 1994 to facilitate inclusion of their names in the database is in progress. The verification process is ongoing.

Priority 8: Implementation of a high impact communication and marketing strategy and plan

In embracing the social media strategy, an integrated communication strategy and plan was rolled out during the 2014/15FY.

Through the newly established website, social platforms such as YouTube, Facebook, and Twitter, the Honour Magazine; Utilisation of mainstream media such as adverts and editorial platforms on the SABC TV and radio stations; community based media; use of national and regional print media; steady yet significant progress has been achieved.

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

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

The NDP further states that *“a more prosperous country that is progressively eradicating poverty and inequality will also over time, eliminate the effects of apartheid and colonial discrimination that have so scarred our society”*. During the 2016/17 financial year, the DMV will contribute to the National Development Plan as follows:

Chapter 3: Economy and Employment

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

To date, the department has advised military veterans on business opportunities accessible and 1 700 MVs have since accessed job opportunities. Of these, 455 MVs were placed in construction and maintenance with the Department of Water Affairs in Mpumalanga and those that were work-shopped at ARC had fixed term contracts, 29 additional MVs were put in the same ARC programme; 1 100 MVs were reached during the road-shows for access to employment opportunities; 37 MVs identified for security placements; 16 MVs were recruited for cleaning at the DMV Head Office and the list has been submitted to DMV HR Division; and 63 new jobs for MVs were recorded of which: 60 MVs were employed permanently by the Mogale City Municipality; two (2) MVs were appointed at the DMV Head Office and one (1) contract appointment was for the SANMVA Secretary General post.

Through the Empowerment and Stakeholder Management Programme, the department has facilitated the registration of 97 co-operatives to benefit the MVs and their dependants. For business opportunities, a draft plan has been developed for visiting provinces to provide training for MVs who have indicated an interest in registering co-operatives. The DTI and SEDA will provide the training with the DMV funding training workshops as well as the registration of the co-operatives.

Chapter 8: Transforming Human Settlements

Section 5 (1) (j) of the Military veterans Act 18 of 2011, legislates the provision of housing for Military veterans. Through the Department's partnership with the DHS, the DMV will facilitate building of almost 1 000 houses for Military veterans. To accomplish this, the DMV has transferred an amount of R 31.9 million to the DHS as a top-up funding so that houses for Military veterans can be constructed. Furthermore, the Department has thus far managed to rescue 9 houses belonging to Military veterans from being repossessed by the banks.

Chapter 9: Improving Education, Training and Innovation

The DMV seeks through education support, to eradicate poverty in the Military veterans' sector, to facilitate self-reliance and contribution to nation-building by Military veterans and to affirm their human dignity. The DMV will also conduct Recognition to Prior Learning (RPL) interventions to facilitate credits for learning attained by Military veterans and to enhance transferability of skills attained. In line with the provisions of the Act, education support will also be provided to dependants of Military veterans.

Thus far, the Department has provided education support to 3 650 military veterans and their dependants whereby, 1 822 students and 1 828 learners are in the Higher and Basic education respectively.

During the 2015/16 financial year, education support was provided to 645 beneficiaries. The MTSF target for provision of education is aimed at 6 000 students. A memorandum of understanding has been signed with the National Student Financial Aid Scheme (NSFAS) for administration of the DMV bursary fund for Military veterans and dependants eligible for access to this benefit. Furthermore, the DMV has entered into an agreement with the SETAs for the provision of skills training for Military veterans.

Chapter 10: Promoting Health

Since entering into the agreement with SAMHS and MVHPA, the department had managed to deliver health and wellness service to 14 500 military veterans cumulatively. Request for proposal were advertised to test the viability of providing these services differently in partnership with the private sector, in attempts to bring the services nearer to the beneficiaries. This was done in realisation that beneficiaries often have to travel long distances for medical attention, when they could be attended to by local doctors for primary health purposes.

Chapter 11: Social Protection

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

Chapter 13: Building a Capable State

The DMV is working towards being an employer of choice by ensuring that recruitment for both the top management and junior staff level is based on experience and expertise that will ensure efficient delivery on the Department's mandate.

This will enable the DMV to attract highly skilled people. The Department currently provides the Graduate Recruitment Programme in form of an internship programme whereby young graduates are provided with workplace skills so that they can be able to form part of the team that will ensure the implementation of the DMV's mandate in the future. Policies have been developed to realise these objectives, including the departmental recruitment policy as well as the interns' policy.

Furthermore, the department through its engagement with the DPSA has submitted a proposed Service Delivery Model (SDM), and once approved it will then pave way for employing additional staff to be able to strengthen the departmental capability.

Chapter 14: Promoting Accountability and Fighting Corruption

The DMV will ensure that procurement processes are transparent and in line with Government legislation. Leadership will be taken as an essential part of service delivery.

The approved DMV anti-fraud policy will assist in fighting corruption and promoting accountability. The Department will endeavour to implement the requisite disclosures and declaration of interests required by relevant legislation.

Chapter 15: Transformative society and uniting the country

The work done by the DMV in righting the wrongs of the past will be through the provision of socio-economic and empowerment support to Military veterans. Unlike their counterparts in statutory forces, Military veterans from former liberation forces rendered military services without remuneration and they were unable, therefore, to plan for their retirement.

The DMV has a responsibility to prioritise those in poverty. For historical reasons, Black World War One MVs and some South African National Defence Force (SANDF) Military veterans are also found to be living in difficult circumstances.

2.1.3 MANAGEMENT PERFORMANCE ASSESSMENT TOOL (MPAT) IMPROVEMENT PLAN

In an attempt to improve its performance and service delivery to the Military veterans, DMV is annually assessing its management practices and in improving its main areas of concern which are, amongst other things:

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

The Department is thriving to ensure that policies are adhered to since this is an enabler for good management practice and performance. As a way forward, the department seeks to partner with good performing departments so that learning takes place and strive for continuous improvement.

The DMV will continually utilise MPAT as a tool that provides visibility on the weak areas that the department need to focus on in terms of management practices and governance. During the 2016/17 financial year, the DMV will ensure that the areas highlighted above are addressed through an improvement plan which will guide managers on poor performance areas.

2.1.4 DMV CONTRIBUTION TO THE IMPLEMENTATION PLAN OF THE FORUM FOR SOUTH AFRICAN DIRECTORS-GENERAL (FOSAD)

During the 2016/17 financial year, the Department has continuously committed to focus on the achievement of targets set by FOSAD.

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

- Ensure that the performance agreement of the Accounting Officer is signed by the Executive Authority and submitted to the Office of the Public Service Commission (OPSC);

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

2.2 ORGANIZATIONAL ENVIRONMENT

In recognition of the reality that the DMV has to deliver on its mandate, it is important that the Department is adequately capacitated. To accomplish this, the department through its engagement with the DPSA, has submitted a proposed Service Delivery Model (SDM). Approval of SDM will pave way for employing additional staff to be able to strengthen the departmental capability.

As at 31 March 2015, the Department filled a total of 131 posts on the approved establishment and complemented the structure by 61 employees additional to the establishment.

Amongst others, the mandate of the Department is to enable Military veterans to progress to self-reliance through monitoring and evaluation of targeted programmes. The current organisational structure of the DMV does not recognise this high-level reality that informs its legislative mandate, as the Department is required to develop norms and standards that enable monitoring of the various delivery mechanisms that will be implemented through other organs of State. To ensure that the DMV delivers effectively on its mandate, it is important that a fit-for-purpose of monitoring and evaluation capability, which is currently non-existent, be developed.

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

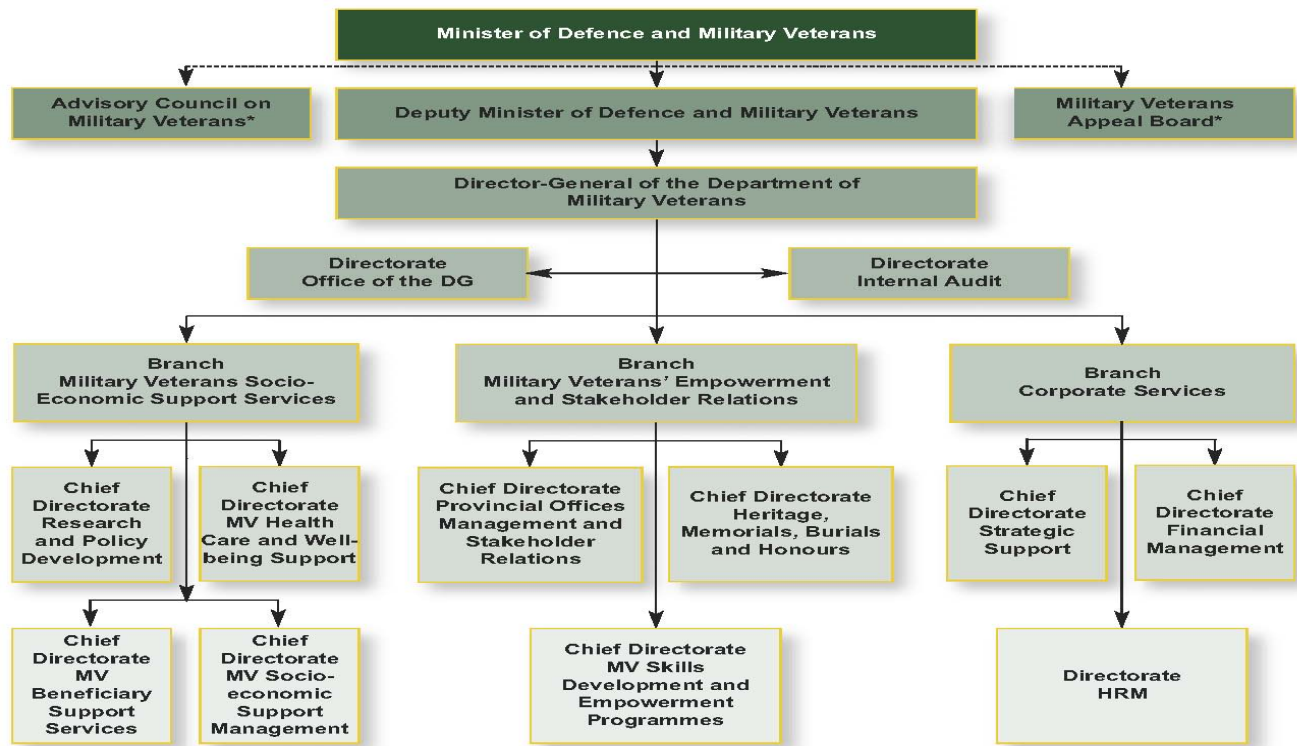


Figure 1: DMV approved Organisational Structure

3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

During the 2016/17 financial year, the DMV will focus on the finalisation and approval of the following major service delivery policies amongst others:

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

4. OVERVIEW OF 2016/17 FINANCIAL YEAR BUDGET AND MTEF ESTIMATES

This section provides an overview of the budget allocation for the DMV for the 2016 MTEF. The DMV budget is currently located in Programme 1: Administration of Vote 19, which caters for the portfolio for Defence & Military veterans.

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

Machinery and equipment	1.3	1.3	1.3	10.0	10.0	10.0	7.9	7.9	11.2	3.0	3.0	3.0	115.0%	115.0%
Heritage assets	-	-	-	-	-	-	-	-	0.1	-	-	-		
Total	97.0	97.0	97.0	351.4	351.4	351.4	504.2	504.2	504.2	582.2	582.2	582.2	100.0%	100.0%

Expenditure Estimate

Table 3: Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Socio Economic Support									
3. Empowerment and Stakeholder Management									
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
Programme 1	157.5	17.5%	36.0%	143.7	155.6	166.4	1.9%	25.0%	
Programme 2	266.3	-	43.5%	294.1	307.6	325.5	6.9%	48.0%	
Programme 3	158.4	-	20.5%	159.8	171.5	181.5	4.6%	27.0%	
Total	582.2	81.7%	100.0%	597.6	634.7	673.4	5.0%	100.0%	
Change to 2015 Budget estimate				-	3.0	5.0			
Economic classification									
Current payments	360.7	55.6%	77.4%	347.5	396.6	432.3	6.2%	61.8%	
Compensation of employees	97.5	53.3%	19.3%	102.7	113.8	122.3	7.8%	17.5%	
Goods and services	263.2	56.5%	58.1%	244.8	282.8	310.1	5.6%	44.2%	
<i>of which:</i>									
Infrastructure and planning services	41.3		9.3%	7.5	24.7	26.1	-14.2%	4.0%	
Contractors	21.6	197.9%	3.1%	30.9	50.2	63.5	43.2%	6.7%	
Travel and subsistence	52.0	68.4%	8.6%	47.5	52.7	55.8	2.4%	8.4%	
Training and development	78.8	126.7%	7.8%	74.5	79.3	83.9	2.1%	12.7%	
Interest and rent on land	-		0.0%	-	-	-			
Transfers and subsidies	218.5		21.0%	243.6	231.6	234.2	2.3%	37.3%	
Departmental agencies and accounts	-		6.4%	-	-	-			
Households	218.5		14.6%	243.6	231.6	234.2	2.3%	37.3%	
Payments for capital assets	3.0	32.0%	1.7%	6.5	6.5	6.9	31.9%	0.9%	
Buildings and other fixed structures	-			0.4	-	-		0.0%	
Machinery and equipment	3.0	32.0%	1.7%	4.8	4.1	4.4	13.5%	0.7%	
Heritage assets	-		0.0%	-	-	-			
Software and other intangible assets	-			1.3	2.4	2.5		0.2%	
Total	582.2	81.7%	100.0%	597.6	634.7	673.4	5.0%	100.0%	

Personnel information

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

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Average growth rate (%)	Number Salary level/ Total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2015/16 - 2018/19					
		2014/15		2015/16		2016/17		2017/18		2018/19									
Military veterans		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	169	60	131	94.7	0.7	169	97.5	0.6	169	102.7	0.6	169	113.8	0.7	169	122.3	0.7	-	100.0%
1 – 6	29	51	17	10.8	0.6	29	11.7	0.4	29	11.9	0.4	29	12.2	0.4	29	12.3	0.4	-	17.2%
7 – 10	62	5	46	19.9	0.4	62	20.0	0.3	62	21.0	0.3	62	26.0	0.4	62	27.8	0.4	-	36.7%
11 – 12	48	3	44	33.1	0.8	48	35.6	0.7	48	36.8	0.8	48	40.7	0.8	48	45.3	0.9	-	28.4%
13 – 16	30	1	24	31.0	1.3	30	30.2	1.0	30	33.0	1.1	30	35.0	1.2	30	36.8	1.2	-	17.8%
Programme	169	60	131	94.7	0.7	169	97.5	0.6	169	102.7	0.6	169	113.8	0.7	169	122.3	0.7	-	100.0%
Programme 1	102	39	80	51.3	0.6	102	56.5	0.6	102	59.6	0.6	102	65.6	0.6	102	71.2	0.7	-	60.4%
Programme 2	21	18	20	18.3	0.9	21	15.4	0.7	21	16.2	0.8	21	17.0	0.8	21	18.0	0.9	-	12.4%
Programme 3	46	3	31	25.1	0.8	46	25.6	0.6	46	27.0	0.6	46	31.3	0.7	46	33.1	0.7	-	27.2%

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

2. Rand million.

Relating Expenditure trends to strategic outcome oriented goals

The department's focus over the medium term expenditure will be on empowering military veterans by delivering of benefits to military veterans and dependants, including access to health care, housing, and education opportunities. The bulk of the department's budget over this period will go towards expenditure directly related to benefits and the supporting infrastructure to appropriately manage the spending in the *Socio Economic Support* and *Empowerment and Stakeholder Management* programmes.

During the past 12 months, the Department focused on the delivery of benefits as stipulated in the Military Veterans Act (Act 18 of 2011) which are located in two main branches, namely Socio-Economic Support (SES) and Empowerment and Stakeholder Management (ESM).

In embracing outcome 2 of government for a long and healthy life, the department provided 13 923 with access to healthcare, 7 128 was provided in the previous year's whilst 6 795 Military veterans were authorised during the 2014/15 financial period. This achievement was against the set annual target of 7000. Further strides were made in the achievement of universal access to education and

training as articulated in outcome 1 and 4 of government when 645 military veterans and their dependants were awarded with educational support for both basic and tertiary levels. In the medium term, the number of educational support beneficiaries is expected to grow significantly.

The department contribute to the achievement of outcome 8 of government by facilitating for the provision of houses to military veterans. In 2014/15 the Department rescued 9 houses of military veterans that were in financial distress. The target was to partner with the Department of Human Settlement (DHS) to build 1000 houses; this target will be carried forward to the 2016/17FY period. Pursuant to the Ministerial directive, the Department, working with the South African Social Security Agency (SASSA) provided social relief of distress to 693 military veterans in dire need. This benefits support government outcome 13. In line with government outcome 7, the department provided compensation benefit to 22 military veterans who sustained injuries, disease or trauma whilst in military activities. In 2016/17FY it is envisaged that 100 military veterans will be granted compensation.

The projected increase in expenditure in the *Empowerment and Stakeholder Management* programme is expected to deliver access to training and skills development and to form partnerships with private sector companies and other organs of state to ensure that jobs are provided for military veterans

The *Empowerment and Stakeholder Management* programme delivers access to training and skills development as well as establishing partnerships with private sector companies and other organs of state to secure jobs for military veterans. This priority is in line with outcome (5) five: skilled and capable workforce to support an inclusive growth path as informed by the National Development Plan (NDP).

The DMV will provide skills development programmes to military veterans and facilitate employment opportunities for military veterans with the support of Government, line-function departments, private companies and state agencies. By the end of the 2014/15 financial year, approximately 1 700 job opportunities had been provided for military veterans. It is envisaged that, by the end of the 2016/17 financial year, a further 6 000 job opportunities will have been created through partnerships with other state departments, state agencies and private sector companies.

For skills development and training, it is envisaged that up to 12 500 military veterans will have accessed different skills development programmes, including driver training programmes, from the 2 450 who had accessed skills training by the end of 2014/15 financial year. In support of economic participation by military veterans, it is estimated that up to 200 new military veterans' co-operatives will be established by the end of the medium term. This is a new target deliverable of the department. Since death is not a predictable factor, it is not feasible to predict the number of families of military veterans who will be provided with burial support funding. However, based on the current

trend, it is estimated that approximately 600 families of military veterans should be assisted with burial support funding in the medium term.

In line with Outcome 14 of government, the Department provides for the honouring and memorializing of fallen and living military veterans. During the 2014/15 financial year the target of 2 memorial plaques we unveiled. It is envisaged that in the medium term 10 memorial sites in honor of Military veterans will have been erected.

Table 5: Department Employment and Vacancies by Programme

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Rate of Vacancies Filled	Vacant Posts	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	102	80	78%	22	22%	39
Socio-Economic Support	21	20	100%	0	0%	18
Empowerment and Stakeholder Management	46	31	67%	15	33%	3
Total	169	131	82%	37	18%	61

Departmental receipts

Table 6: Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
R thousand						2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Departmental receipts	-	-	-	22	22	-	100.0%	24	28	30	10.9%	100.0%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	22	22	-	100.0%	24	28	30	10.9%	100.0%
Total	-	-	-	22	22	-	100.0%	24	28	30	10.9%	100.0%

5. DMV SELECTED PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR THE 2016/17 FINANCIAL YEAR AS LINKED TO THE ESTIMATES OF NATIONAL EXPENDITURE (ENE)

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

Table 7: DMV selected Performance Indicators and Annual Targets for 2016/17 financial year

Programme Performance Indicator	Estimated Performance 2015/16	Medium-term Projections			Responsibility
		2016/17	2017/18	2018/19	
Total number of deserving military veterans with access to health care services	13 923	14 500	15 000	16 000	Socio Economic Support
Number of deserving military veterans with decent housing per year	1 000	1 000	1 000	1 000	Socio Economic Support
Number of military veterans memorial sites erected per year	4	2	2	3	Empowerment and Stakeholder Management
Number of deserving military veterans with access for training and skills development per year	3 000	3 500	4 000	5 000	Empowerment and Stakeholder Management
Number of private sector companies and organs of state in partnership with the Department of Military veterans per year	25	60	60	60	Empowerment and Stakeholder Management

Table 8: DMV Performance Indicators and Quarterly Targets 2016/17 financial year

Programme Performance Indicator	Reporting Period	Cumulative ¹ / Non-cumulative ²	Annual Target 2016/17	Quarterly Targets			
				Q1	Q2	Q3	Q4
Total number of deserving military veterans with access to health care services	Quarterly	Cumulative	14 500	14 125	14 250	14 375	14 500
Number of deserving military veterans with decent housing per year	Quarterly	Non-Cumulative	1 000	250	250	250	250
Number of military veterans memorial sites erected per year	Bi-annually	Cumulative	2	-	1	-	1
Number of deserving military veterans with access for training and skills development per year	Quarterly	Non-cumulative	3 500	500	1 000	1 000	1 000
Number of private sector companies and organs of state in partnership with the Department of Military veterans per year	Bi-Annually	Non-cumulative	60	15	15	15	15

¹ Cumulative describes targets that increase in each quarter adding up to the annual target

² Non-cumulative describes targets that are broken down to add up to the annual target

PART B: PROGRAMME AND SUBPROGRAMMES

PART B: PROGRAMME AND SUBPROGRAMME PLANS

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

6. STRATEGIC OBJECTIVES OF THE DEPARTMENT OF MILITARY VETERANS

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

Programme 1: Administration

Strategic objective 1.1: Provide Strategic direction to the department.

Programme 2: Socio-Economic Support

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

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

Programme 3: Empowerment and Stakeholder Management

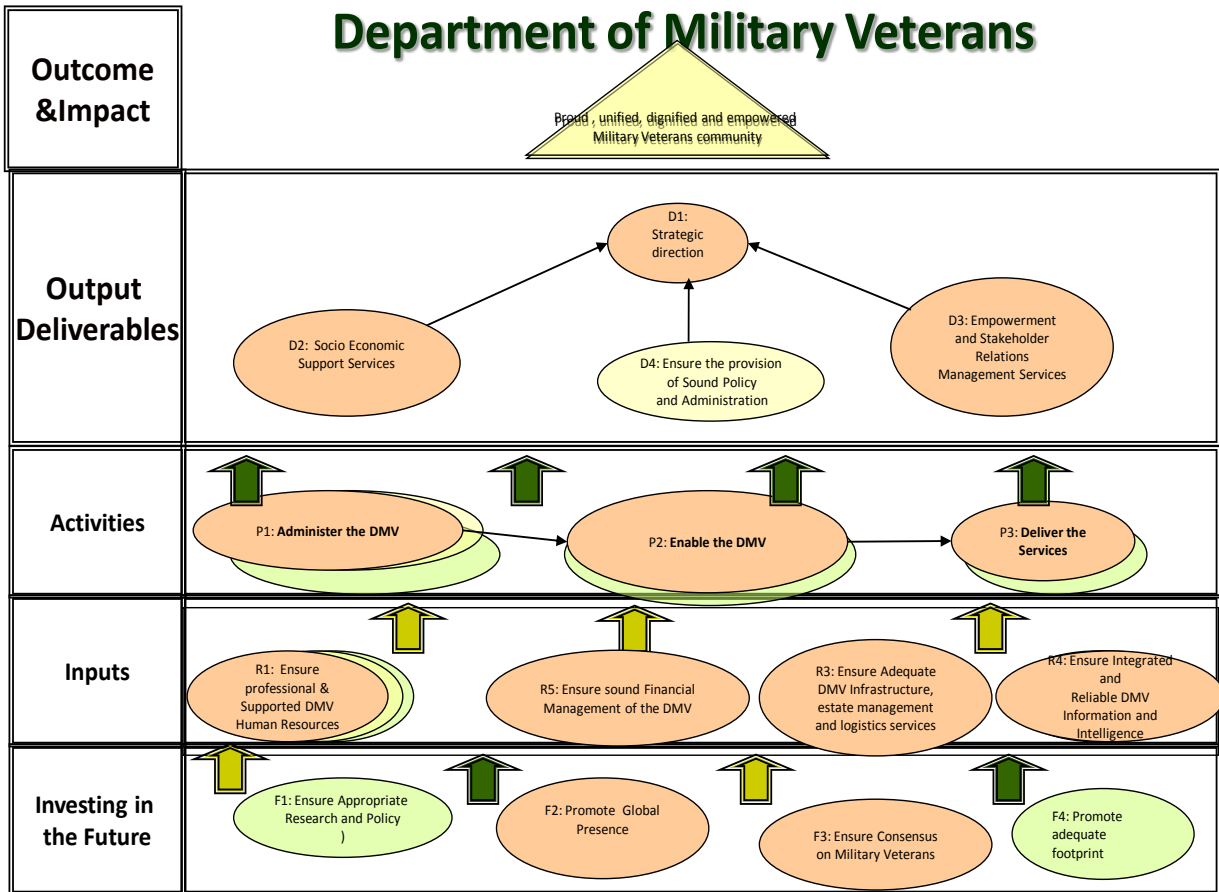
Strategic objective 3.1: Contribute toward reconciliation and nation building.

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

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

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

Figure 2: DMV Strategy Map



Version 1

7. DEEPENING EVALUATIONS WITHIN THE DEPARTMENT OF MILITARY VETERANS

During the 2016/17 financial year, the DMV will continue to embrace the National Evaluation Plan (NEP) intervention as advocated by DPME to profile evaluation plans of projects that are of national importance and solicit opportunities for resources sharing, given that the delivery on the military veteran mandate requires a cross-sectoral approach.

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

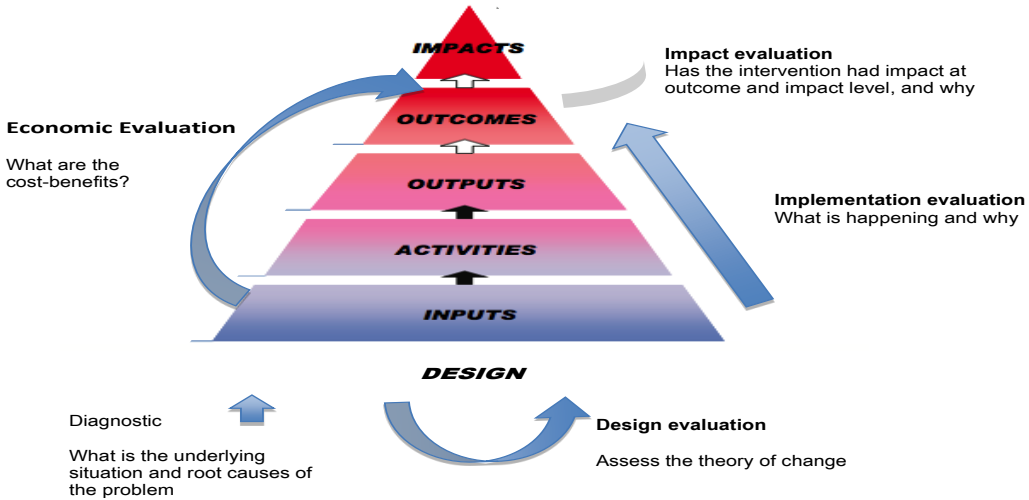
The DMV commenced with conducting a diagnostic evaluation study on the empowerment and skills development programmes of Military veterans as part of the 2013 National Evaluation Plan during the 2013/14 financial year.

The diagnostic evaluation is exploratory and assists in reshaping the theory of change that underlies the empowerment subprogramme, by providing critical levers that fast-track the realisation of self-sufficiency in the Military veterans` community. The evaluation process commenced with the process of conducting the exploratory study on the existing practices of recognition of acquired competence with the sole purpose of contributing to sustainable job creation.

The report has highlighted the skills, experience and employment status of MVs. It has highlighted the varied opportunities that MVs are investigating and seizing and has also set out their expectations and needs with respect to further support. Critically it has highlighted what learning exists from international experience and has outlined the opportunities that exist in South Africa in terms of the policy and programme environment. It has shown that in some cases these opportunities have already been explored and arrangements made to enable MVs to benefit from these initiatives.

However, it would appear from MV responses that there is limited awareness of what is already in place and that considerable attention should be placed on ensuring that MVs, widely, have access to information about what opportunities exist and how they can already access them. Further, this report has suggested where such opportunities could be grown or started and these should be considered as part of the process of reviewing the implications of this diagnostic evaluation.

Figure 3: Typologies of Evaluation



8. CHANGES TO THE BUDGET PROGRAMME STRUCTURE

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

Table 9: DMV Budget Programme Structure

Subprogrammes	Purpose	Responsibility	Amendments made/additions
Programme 1: Administration – Provide management and strategic administration support to the Ministry, and overall management of the department.			
Management	Provide departmental direction to ensure effective management of the DMV	Director-General Military veterans	The purpose of the subprogramme was amended to ensure that it reflects the correct intent of what the Departmental Management subprogramme does.
Corporate Services ³	Render corporate support services in the Department of Military veterans (DMV)	Head of Corporate Services	The subprogramme was added to the programme to ensure that the budget for corporate support services, such as Communications, ICT and Human Resource Management are reflected for better management

³The budget in the Corporate Services subprogramme will include the office of the head Corporate Services, ICT, HR, Communications and Legal Services.

Subprogrammes	Purpose	Responsibility	Amendments made/additions
Financial Administration ⁴	Provide a cost-effective financial management services to the DMV within the evolving regulatory frameworks by means of a professional and representative financial management system.	Chief Financial Officer	No amendments
Internal Audit	Provides internal audit and risk management services to the DMV by managing and conducting compliance audit services.	Head of Internal Audit	No amendments
Strategic Planning, Policy Development, Monitoring and Evaluation ⁵	Develop an equitable and sound environment for promoting Military veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military veterans based on international standards.	Chief Director Strategic Support	The subprogramme was added to ensure that the budget that relates to policy and planning for the Department is captured in a way that will promote accountability on the resources utilised specifically for research, policy development, strategic forecasting, strategic planning instruments and monitoring and evaluation.
Office Accommodation	Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the national Department of Public Works' budget to national departments.	Chief Financial Officer	No amendments
Programme 2: Socio-Economic Support⁶ – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, healthcare, public transport, pension and housing benefits to Military veterans' eligible for such support.			
Database and Benefits Management	Manage the national military veteran database and establish systems for smooth and seamless transition of servicemen and women from active military service to civilian life, ensure the integrity and security of updated information on the National Military veterans database	Chief Director Military veterans Beneficiary Support Services	Amendments were made to the purpose of the subprogramme to ensure that it reflects the correct intent of the subprogramme
Healthcare and Well-Being support	Develop and implement healthcare and well-being frameworks for Military veterans and establish healthcare and well-being partnerships.	Chief Director Military veterans Healthcare and Well-being Support	Amendments were made to the purpose of the subprogramme to ensure that it reflects the correct intent of the subprogramme
Socio-Economic Support Management	Develop and implement legislative and policy frameworks, protocols and systems, and establish partnerships to advance access by	Chief Director Socio-Economic Support Services	The subprogramme was previously not added in the approved budget programme structure since it shared a

⁴The budget within the subprogramme Financial Administration will include the office of the CFO, Supply Chain Management, Auxiliary Services, Security Management, Financial Accounting, Financial Management etc.

⁵ The budget for the Strategic Planning, Policy development, Monitoring and Evaluation subprogramme will include Research and Policy, Strategic Planning as well as Monitoring and Evaluation.

⁶ 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 subprogrammes will be doing. This also assists in ensuring that the names of the programme and subprogramme do not repeat, as was the case previously.

Subprogrammes	Purpose	Responsibility	Amendments made/additions
	eligible Military veterans and dependants to legislated benefits pertaining to social development services.		name with the programme. It is important that funds allocated for the provision of benefits are made visible to ensure accountability.
Programme 3': Empowerment and Stakeholder Management – Manage and facilitate the implementation of Military veterans empowerment and stakeholder management programmes.			
Provincial Offices and Stakeholder Relations	Facilitate and coordinate military veteran stakeholder institutions and provide administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of Military veterans.	Chief Director Provincial Offices and Stakeholders	No amendments
Empowerment and Skills Development	Provide reskilling programmes and related activities to ensure that Military veterans contribute positively to mainstream economic activities.	Chief Director Empowerment and Skills Development	No amendments
Heritage, Memorials, Burials and Honours	Provide services to honour the contributions made by Military veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured in historical texts.	Chief Director Heritage, Memorials, Burials and Honours	No amendments

9. PROGRAMME AND SUBPROGRAMMES OBJECTIVES

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

9.1 PROGRAMME 1: ADMINISTRATION

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

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

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

Corporate Services: Render corporate support services in the Department of Military veterans.

⁷ The purpose of the programme has been amended to ensure that it reflects the overall intent of the programme.

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

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

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

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

9.1.1 Strategic Objectives

Table 10: Programme 1: Strategic Objectives

Strategic objective 1.1	Strengthen structures, systems, policies, processes and procedures
Objective statement	Ensure that there are proper structures, systems, processes and procedures to provide effective and efficient human resources management, ICT services, financial management, legal services, plans and reports and other related services to improve inter departmental coordination
Baseline	<ul style="list-style-type: none"> ○ Implementation of the DMV communications and marketing strategy has commenced ○ Although the DMV M&E capacity does not match the needs, the department has started to focus on the evaluation of service delivery programmes ○ Critical administrative policies such as the human resources policies have been approved and in the implementation cycle. ○ 131 funded posts have been filled⁸.

⁸ Data as at 31 March 2015

9.1.2 Programme Strategic Objective annual targets for 2016/17

Table 11: Programme 1: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strengthen structures, systems, policies, processes and procedures by improving management practices	Management Performance Assessments Tool level 4 obtained	New Indicator	New Indicator	New Indicator	New Indicator	3	4	4

9.1.3 Programme Performance Indicator Annual Targets for 2016/17

Table 12: Programme 1: Performance Indicator Annual Targets

Programme Performance Indicator	Performance Indicator	Audited/Actual Performance			Estimated performance ⁹ 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPI: 101	Percentage of SMS Financial Disclosure forms filed with OPSC on time	New	100%	100%	100%	100%	100%	100%
PPI: 102	DMV Planning instruments approved and submitted to NT, AGSA, DPME and Parliament on time	1 Strategic Plan and/or 1 APP	1 Strategic Plan and/or 1 APP	1 Strategic Plan and/or 1 APP	1 Strategic Plan and/or 1 APP	1 Strategic Plan and/or 1 APP	1 Strategic Plan and/or 1 APP	1 Strategic Plan and/or 1 APP
PPI: 103	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time	4	4	4	4	4	4	4
PPI: 104	Audited Annual Report approved and submitted to NT, AGSA, DPME and Parliament on time.	New	1	1	1	1	1	1
PPI: 105	Approved MPAT Improvement Plan	New	New	New	New	1	1	1
PPI: 106	Percentage of Communication Strategy activities implemented.	New	New	New	50%	75%	100%	100%

⁹ Data as at 31 March 2015

Programme Performance Indicator	Performance Indicator	Audited/Actual Performance			Estimated performance ⁹ 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPI: 107	Percentage of cases from the Presidential Hotline resolved	New	New	New	100%	100%	100%	100%
PPI: 108	Number of Master Sytem Plan (MSP) implementation reports developed	New	New	New	4	4	4	4
PPI: 109	Percentage of staff attended training initiatives	New	New	New	100%	100%	100%	100%
PPI: 110	Percentage of signed Performance Agreements submitted to HRM	New	100%	100%	100%	100%	100%	100%
PPI: 111	Percentage staffing of vacant funded posts	New	50%	80%	90% (152)	90% (152)	90% (152)	90% (152)
PPI: 112	Percentage of legitimate invoices paid within 30 days of receipt	New	New	New	New	90%	90%	90%

9.1.4 Programme Performance Indicator Quarterly Targets for 2016/17

Table 13: Programme 1: Performance Indicator Quarterly Targets

Programme Performance Indicator	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2016/17	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 101	Percentage of SMS Financial Disclosure forms filed with OPSC on time	Annually	Non-Cumulative	100%	100%	-	-	-
PPI: 102	DMV Planning instruments approved and submitted to NT, AGSA, DPME and Parliament on time.	Quarterly	Cumulative	1 Strategic Plan and/or 1 APP	Draft DMV Strategic Plan and/or APP developed for consultation	1 st draft DMV SP and/or APP submitted to NT, AGSA, DPME for inputs	2 nd draft DMV SP and/or APP submitted to NT, AGSA, DPME for inputs	DMV SP and/or APP approved and tabled in parliament
PPI: 103	Quarterly reports approved and submitted to NT, AGSA, DPME and Parliament on time.	Quarterly	Non-Cumulative	4	DMV 4 th quarterly report submitted to NT, AGSA and DPME	DMV 1 st quarterly report submitted to NT, AGSA and DPME	DMV 2 nd quarterly report submitted to NT, AGSA and DPME	DMV 3 rd quarterly report submitted to NT, AGSA and DPME
PPI: 104	Audited Annual Report approved and submitted to NT, AGSA, DPME and Parliament on time	Bi-Annually	Cumulative	1	Draft DMV Annual report submitted to NT,	Final DMV Annual Report tabled in	-	-

Programme Performance Indicator	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2016/17	Quarterly Targets			
					Q1	Q2	Q3	Q4
					AGSA and DPME	parliament		
PPI: 105	Approved MPAT Improvement Plan	Quarterly	Non-Cumulative	1	MPAT Improvement plan approved	-	Consult with KPA managers	Present consulted MPAT Improvement Plan to KPA managers
PPI: 106	Percentage of Communication Strategy activities implemented	Quarterly	Cumulative	50%	50%	50%	50%	50%
PPI: 107	Percentage of cases from the Presidential Hotline resolved	Quarterly	Cumulative	100%	100%	100%	100%	100%
PPI: 108	Number of MSP implementation reports developed	Quarterly	Non-Cumulative	4	1	1	1	1
PPI: 109	Percentage of staff attended training initiatives	Quarterly	Non-Cumulative	100%	25%	25%	25%	25%
PPI: 110	Percentage of signed Performance Agreement submitted to HRM	Annually	Non-Cumulative	100%	100%	-	-	-
PPI: 111	Percentage staffing of vacant funded posts	Quarterly	Cumulative	90%	80%	83%	85%	90%
PPI: 112	Percentage of legitimate invoices paid within 30 days of receipt	Quarterly	Non-Cumulative	90%	90%	90%	90%	90%

9.1.5. Reconciling performance targets with the Budget and MTEF

Table 14: Expenditure Estimates: Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R million					2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Management	97.0	7.3	11.5	8.1	-56.3%	21.3%	8.4	8.8	9.3	4.7%	5.5%
Corporate Services	-	34.1	51.8	56.9	-	24.6%	51.7	62.2	67.6	5.9%	38.3%
Financial Administration	-	14.5	11.7	17.4	-	7.5%	18.2	20.8	22.0	8.1%	12.6%
Internal Audit	-	5.0	8.5	14.7	-	4.9%	16.1	10.8	11.4	-8.2%	8.5%
Strategic Planning, Policy Development and Monitoring and Evaluation	-	20.0	21.0	21.6	-	10.8%	21.1	23.4	24.8	4.6%	14.6%
Office Accommodation	-	71.9	68.5	38.7	-	30.9%	28.3	29.6	31.3	-	20.5%
Total	97.0	152.8	173.1	157.5	17.5%	100.0%	143.7	155.6	166.4	1.9%	100.0%
Change to 2015 Budget estimate											
Economic classification											
Current payments	95.7	142.8	163.5	151.7	16.6%	95.4%	140.9	152.3	162.9	2.4%	97.5%
Compensation of employees	27.0	45.4	51.3	56.5	27.9%	31.1%	59.6	65.6	71.2	8.0%	40.6%
Goods and services	68.6	97.4	112.2	95.2	11.5%	64.4%	81.3	86.7	91.7	-1.3%	57.0%
<i>of which:</i>											
Communication	2.1	4.5	8.8	12.6	80.4%	4.8%	5.2	9.9	10.4	-6.0%	6.1%
Consultants: Business and advisory services	0.0	5.4	7.7	10.3	802.2%	4.0%	10.9	8.0	8.5	-6.3%	6.0%
Infrastructure and planning services	-	58.9	58.2	20.3	-	23.7%	7.5	24.7	26.1	8.7%	12.6%
Travel and subsistence	10.9	5.4	6.4	6.8	-14.6%	5.1%	4.9	6.9	7.3	2.7%	4.1%
Payments for capital assets	1.3	10.0	9.6	5.7	64.0%	4.6%	2.8	3.3	3.5	-15.0%	2.5%
Buildings and other fixed structures	-	-	-	-	-	-	0.4	-	-	-	0.1%

Machinery and equipment	1.3	10.0	9.6	5.7	64.0%	4.6%	2.5	3.3	3.5	-15.0%	2.4%
Total	97.0	152.8	173.1	157.5	17.5%	100.0%	143.7	155.6	166.4	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	100.0%	43.5%	34.3%	27.1%			24.1%	24.5%	24.7%		

The Administration Programme had 102 approved posts according to the staff establishment. As at 31 March 2015, the programme had 80 permanent posts filled and 39 post additional to the establishment.

Table 15: Employment and vacancies: Programmes 1: Administration

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Rate of Vacancies Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	102	80	78%	22%	39

9.2 PROGRAMME 2: SOCIO-ECONOMIC SUPPORT

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

The programme consists of three subprogrammes, namely:-

- **Database and Benefits Management** establishes systems for the seamless transition of servicemen and servicewomen from active military service to civilian life. The subprogramme 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 (2011).
- **Healthcare and Well-being Support** facilitates the provision of health care services and wellbeing support to military veterans, including disease prevention initiatives.
- **Socio-Economic Support Management** develops norms and standards for the provision of education, public transport, pension, housing and social relief of distress for military veterans eligible for such support; establishes strategic partnerships to advance service delivery; tracks delivery by service providers on agreed targets; ensures continuous improvement; and reports on service delivery.

9.2.1 Strategic Objectives

Table 16: Programme 2: Strategic Objectives

Strategic objective 2.1	Ensure establishment of a secured National Military Veterans' Database and smooth transition of military service men/ women to civilian life
Objective statement	The transition of military veterans will be accomplished by verifying and capturing new military veterans in a secured database. The Department aims to have verified and captured 100% military veterans by 2019/20.
Baseline	The database is currently at 37% credible and secured and the process of finalising the AZANLA to be fast tracked.
Strategic objective 2.2	Provide a comprehensive delivery system of benefits and services of Military veterans

Objective statement	<p>To provide comprehensive support services to military veterans to ensure that by 2019/20:</p> <ul style="list-style-type: none"> ○ 5 000 eligible military veterans have decent housing ○ 17 000 military veterans have access to healthcare services; ○ 6 000 eligible military veterans and dependants across the country are provided with continued education support in the medium term. ○ 9 000 military veterans have accessed counselling
Baseline	<ul style="list-style-type: none"> ○ Nine (9) houses of military veterans have been rescued from repossession by the banks and a total of R31.9 million as top-up funding for housing was transferred to provincial Departments of Human Settlements for the construction of 1 987 houses¹⁰. ○ 13 923¹¹ military veterans are now accessing health care support (cumulatively) ○ 645¹² military veterans and dependents have received educational support

9.2.2 Programme Strategic Objective annual targets for 2016/17

Table 17: Programme 2: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
A secured National Military veterans Database and smooth transition of military service men/ women to civilian life Established	100% credible and secured database	25%	50%	31%	80%	85%	90%	100%
Provide a comprehensive delivery system of benefits and services of Military veterans	5 000 eligible Military veterans have decent housing by 2019/20	0	2	0	1 000	1 000	1 000	1 000
	17 000 Military veterans have access to healthcare services by 2019/20	200	4 719	6 795	13 923	14 500	15 000	16 000

¹⁰ Data as at 31 March 2015

¹¹ Data as at 31 March 2015

¹² Data as at 31 March 2015

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	6 000 eligible Military veterans and dependants across the country are provided with continued education support by 2019/20	100	200	645	3 650	4 000	4 500	5 000
	9 000 Military veterans and their dependants have been provided with counselling and treatment.	New	New	New	New	1 500	2 000	2 500

9.2.3 Programme Performance Indicator Annual Targets for 2016/17

Table 18: Programme 2: Performance Indicator Annual Targets

Programme Performance Indicator	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPI: 201	Total number of military veterans with access to healthcare services per year	4 023	4 719	6 795	13 923	14 500	15 000	16 000
PPI: 202	Number of deserving military veterans with decent housing per year	0	2	0	1 000	1 000	1 000	1 000
PPI: 203	Average days taken to register and update personal records of Military Veterans on the National Military Veterans database.	25%	50%	31%	80%	60 days	45 days	30 days
PPI: 204	Number of bursaries provided to military veterans and their dependents per year	100	200	645	3 650	4 000	4 500	5 000
PPI: 205	Number of military veterans and their dependants who have been provided with counselling and treatment.	New	New	New	New	1 500	2 000	2 500

9.2.4 Programme Performance Indicator Quarterly Targets for 2016/17

Table 19: Programme 2: Performance Indicator Quarterly Targets

Programme Performance Indicator	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2016/17	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 201	Total number of military veterans with access to healthcare services per year	Quarterly	Cumulative	14 500	14 125	14 250	14 375	14 500
PPI: 202	Number of deserving military veterans with decent housing per year	Quarterly	Non-Cumulative	1 000	250	250	250	250
PPI: 203	Average days taken to register and update personal records of Military Veterans on the National Military Veterans database.	Quarterly	Cumulative	60 days	90 days	80 days	70 days	60 days
PPI: 204	Number of bursaries provided for military veterans and their dependants per year	Annually	Non-Cumulative	4 000	-	4 000	-	-
PPI: 205	Number of military veterans and their dependants who have been provided with counselling and treatment.	Quarterly	Cumulative	1 500	500	500	250	250

9.2.5. Reconciling performance targets with the Budget and MTEF

Table 20: Expenditure Estimates: Socio-Economic Support

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R million											
Database and Benefits Management	–	22.5	14.4	12.0	–	8.8%	11.2	12.0	13.1	3.0%	4.1%
Health Care and Wellbeing Support	–	27.0	37.1	38.7	–	18.5%	56.9	79.7	81.7	28.3%	21.5%
Socio Economic Support Management	–	72.7	116.0	215.6	–	72.7%	226.0	215.9	230.7	2.3%	74.4%
Total	–	122.2	167.6	266.3	–	100.0%	294.1	307.6	325.5	6.9%	100.0%
Change to 2015 Budget estimate				–			–	–	–		
Economic classification											
Current payments	–	122.2	167.6	49.5	–	61.0%	50.4	76.6	92.0	22.9%	22.5%
Compensation of employees	–	12.6	18.3	15.4	–	8.3%	16.2	17.0	18.0	5.4%	5.6%
Goods and services	–	109.6	149.3	34.1	–	52.7%	34.2	59.6	74.0	29.4%	16.9%
<i>of which:</i>											
Consultants: Business and advisory services	–	14.4	4.7	3.4	–	4.0%	2.5	5.2	5.5	17.1%	1.4%
Contractors	–	–	(1.9)	17.3	–	2.8%	24.5	45.6	58.7	50.2%	12.2%
Travel and subsistence	–	4.7	9.2	6.2	–	3.6%	2.6	4.0	4.2	–	1.4%
Venues and facilities	–	3.4	1.5	1.7	–	1.2%	1.9	1.6	1.9	12.1%	0.6%
Transfers and subsidies	–	–	–	215.1	–	38.7%	240.1	227.8	230.1	2.3%	76.5%
Households	–	–	–	215.1	–	38.7%	240.1	227.8	230.1	2.3%	76.5%
Payments for capital assets	–	–	–	1.7	–	0.3%	3.5	3.2	3.3	25.2%	1.0%
Machinery and equipment	–	–	–	1.7	–	0.3%	2.3	0.8	0.8	–	0.5%
Software and other intangible assets	–	–	–	–	–	–	1.2	2.4	2.5	20.9%	0.5%
Total	–	122.2	167.6	266.3	–	100.0%	294.1	307.6	325.5	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure		34.8%	33.2%	45.7%			49.2%	48.5%	48.3%		
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	–	–	–	14.0	–	2.5%	25.5	27.4	15.9	4.3%	6.9%
Household	–	–	–	14.0	–	2.5%	25.5	27.4	15.9	4.3%	6.9%
Households											
Social benefits											
Current	–	–	–	201.1	–	36.2%	214.6	200.4	214.3	2.1%	69.6%
Household	–	–	–	201.1	–	36.2%	214.6	200.4	214.3	2.1%	69.6%

The SES Programme had 20 approved posts according to the staff establishment. As at 31 March 2015, the programme had 20 filled permanent posts and 19 employees additional to the establishment.

Table 21: Employment and vacancies: Socio-Economic Support

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Rate of Vacancies Filled	Vacancy Rate	Number of Employees Additional to The Establishment

Socio-Economic Support	20	20	100%	0%	19
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9.3 PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

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

The following are the Subprogrammes that fall under this programme.

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.

Empowerment and Skills Development provides skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities.

Heritage, Memorials, Burials and Honours provide services to honour the contributions made by military veterans in the struggle for democracy; and ensures that their memorials are adequately secured, articulated in a dignified manner and captured in historical texts.

9.3.1 Strategic Objectives

Table 22: Programme 3: Strategic Objectives

Strategic objective 3.1	Contribute towards reconciliation and nation building
Objective statement	Forming 265 partnerships with private sector companies and other organs of State and establishing 195 strategic initiatives at continental and international levels to ensure empowerment of military veterans by 2019/20
Strategic objective 3.2	Improve the quality of life for military veterans and that of their dependants
Objective statement	Ensuring, through service providers accredited to deliver skills development programmes by the South African Qualifications Authority and the Defence Works Training School, that a significant 20 000 military veterans have access to relevant training and skills development interventions as well as 200 cooperatives by 2019/20.
Baseline	<ul style="list-style-type: none"> ○ 2 450¹³ military veterans have accessed relevant training and skills development ○ 1 700¹⁴ military veterans accessed job opportunities as a form of reducing the level of unemployment among NSF military veterans per year
Strategic	Recognise and honour military veterans in life and memorialise them in death for their sacrifices on behalf of the nation

¹³ Data as at 31 March 2015

¹⁴ Data as at 31 March 2015

objective 3.3	
Objective statement	Ensuring that military veterans are recognised and appreciated for the contributions they made for the democracy through erection of 12 memorial sites.
Baseline	Two memorial plaques has since been unveiled.

9.3.2 Programme Strategic Objective annual targets for 2016/17

Table 23: Programme 3: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Contribute toward reconciliation and nation building	265 private sector companies and organs of state in partnership with the Department of Military veterans per year	3	463	107	25	60	60	60
	195 agreements established at continental and international levels	0	1	1	25	35	40	45
Improve the quality of life for Military veterans and that of their dependants	20 000 military veterans with access to relevant training and skills development	200	1 270	1 704	3 000	4 000	4 500	5 000
	440 military veterans business entities supported	2 000	1 479	1 618	40	100	100	100
Recognise and honour Military veterans in life ad memorialise them in death for their sacrifices on behalf of the nation	12 military veterans memorial sites erected	0	1	2	4	2	2	3

9.3.3 Programme Performance Indicator Annual Targets for 2016/17

Table 24: Programme 3: Performance Indicator Annual Targets

Programme Performance Indicator (PPI)	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPI: 301	Number of private sector companies and organs of state in partnership with the Department of Military veterans per year	3	463	107	25	60	60	60
PPI: 302	Number of deserving military veterans with access for training and skills development per year	0	1 270	2 450	3 000	3 500	4 000	5 000
PPI: 303	Number of military veterans business entities supported per year	New	New	New	40	100	100	100
PPI: 304	Number of engagements established at continental and international levels per year.	0	1	1	25	30	35	40
PPI: 305	Number of military veterans' families provided with burial support per year	New Indicator	New Indicator	New Indicator	New Indicator	200	200	200
PPI: 306	Number of military veterans memorial sites erected per year	1	0	0	4	2	2	2

9.3.4 Programme Performance Indicator Quarterly Targets for 2016/17

Table 25: Programme 3: Performance Indicator Quarterly Targets

Programme Performance Indicator (PPI)	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2016/17	Quarterly Targets			
					Q1	Q2	Q3	Q4
PPI: 301	Number of private sector companies and organs of state in partnership with the Department of Military veterans per year	Quarterly	Non-Cumulative	60	15	15	15	15
PPI: 302	Number of deserving military veterans with access for training and skills	Quarterly	Non-Cumulative	3 500	800	1 000	1 000	700

Programme Performance Indicator (PPI)	Performance Indicator	Reporting Period	Cumulative/ Non-Cumulative	Annual Target 2016/17	Quarterly Targets			
					Q1	Q2	Q3	Q4
	development per year							
PPI: 303	Number of military veterans business entities supported per year	Quarterly	Cumulative	100	30	50	70	100
PPI: 304	Number of agreements established at continental and international levels per year.	Quarterly	Non-Cumulative	30	5	10	10	5
PPI: 305	Number of military veterans' families provided with burial support per year	Quarterly	Non-Cumulative	200	50	50	50	50
PPI: 306	Number of military veterans memorial sites erected per year	Bi-annually	Non-Cumulative	2	-	-	1	1

9.3.5. Reconciling performance targets with the Budget and MTEF

Table 26: Expenditure Estimates: Empowerment and Stakeholder Management

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R million	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Provincial Offices and Stakeholder Relations	-	11.1	43.3	43.3	-	24.9%	44.2	49.1	51.9	6.2%	28.1%
Empowerment and Skills Development	-	33.8	100.2	100.5	-	59.7%	100.7	105.2	111.3	3.5%	62.2%
Heritage, Memorials, Burials and Honours	-	31.6	14.3	14.6	-	15.4%	14.9	17.2	18.2	7.7%	9.7%
Total	-	76.5	157.9	158.4	-	100.0%	159.8	171.5	181.5	4.6%	100.0%
Change to 2015 Budget estimate				-			-	-	-		
Economic classification											
Current payments	-	76.5	157.9	153.0	-	98.6%	156.2	167.7	177.4	5.1%	97.5%
Compensation of employees	-	22.6	25.1	25.6	-	18.7%	27.0	31.3	33.1	8.9%	17.4%
Goods and services	-	53.8	132.8	127.4	-	79.9%	129.2	136.5	144.4	4.3%	80.1%
of which:											
Minor Assets	-	3.6	3.7	3.2	-	2.7%	3.4	3.6	3.8	6.7%	2.1%
Travel and subsistence	-	11.7	40.0	40.7	-	23.5%	40.0	41.8	44.2	2.8%	24.9%
Training and development	-	13.4	71.4	69.3	-	39.2%	71.3	74.4	78.7	4.3%	43.8%
Venues and facilities	-	2.9	6.6	4.2	-	3.5%	6.6	6.9	7.3	19.8%	3.7%
Transfers and subsidies	-	-	-	3.4	-	0.9%	3.5	3.8	4.0	5.8%	2.2%
Households	-	-	-	3.4	-	0.9%	3.5	3.8	4.0	5.8%	2.2%

Payments for capital assets	-	-	-	2.1	-	0.5%	0.1	0.0	0.0	-80.6%	0.3%
Machinery and equipment	-	-	-	2.1	-	0.5%	0.1	0.0	0.0	-80.6%	0.3%
Software and other intangible assets	-	-	-	-	-	-	0.1	-	-	-	-
Total	-	76.5	157.9	158.4	-	100.0%	159.8	171.5	181.5	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure		21.8%	31.3%	27.2%			26.7%	27.0%	26.9%		
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	-	3.4	-	0.9%	3.5	3.8	4.0	5.8%	2.2%
Household	-	-	-	3.4	-	0.9%	3.5	3.8	4.0	5.8%	2.2%

The ESM Programme had 46 approved posts according to the staff establishment. As at 31 March 2015, the Programme had 32 filled permanent posts and 3 employees were additional to the establishment at vacancy rate of 30%.

Table 27: Employment and vacancies: Empowerment and Stakeholder Management

Programme	Number of posts on approved establishment	Number of posts filled	Rate of vacancies filled	Vacancy rate	Number of employees additional to the establishment
Empowerment and Stakeholder Management	46	31	67%	33%	3

PART C: LINKS TO OTHER PLANS

10. PART C: LINKS TO OTHER PLANS

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

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

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

Table 28: DMV Long-term Infrastructure Plan

Project name	Programme	Outputs	Main Appropriation R'000	Adjusted appropriation R'000	Revised Estimates R'000	Medium-term estimates (R'000)		
						2016/17	2017/18	2018/19
New and Replacement Assets								
Development of the Head stones	Empowerment and Stakeholder Relations	Head stones for military veterans graves	21 482	0	21 482	7 482	7 000	7 000
Construction of the military veterans call centre	Administration	Military veterans call centre	13 000	0	13 000	5 000	4 000	4 000
Erection of the tomb of the unknown soldier and the monument	Empowerment and Stakeholder Relations	The tomb of the unknown soldier	14 000	0	14 000	7 500	6 500	0
Total new and replacement assets			48 482	0	48 482	19 982	17 500	11 000
Maintenance and Repairs								
N/A								
Upgrade and Additions								
Establishment of the Health and Well-being Centre (HWC)	Socio-economic Support	DMV Provincial HWC	13 000	0	13 000	5 000	4 000	4 000
Total upgrade and additions			13 000	0	13 000	5 000	4 000	4 000
Rehabilitation, Renovation and Refurbishment								
Refurbishment of new national and provincial offices accommodation	Administration	Provincial and National Offices	7 000	0	7 000	3 000	2 000	2 000
Total rehabilitation, renovation and refurbishment			7 000	R0	7 000	3 000	2 000	2 000
Total for long-term infrastructure			68 482	R0	68 482	27 982	23 500	17 000

10.2 CONDITIONAL GRANTS

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

10.3 CONSULTANT UTILISATION

The DMV has signed a business agreement and service level agreements with SITA for the provision of ICT capabilities and advisory services that cannot be provided for within the Department.

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

10.4 PUBLIC-PRIVATE-PARTNERSHIPS (PPP)

There are no finalised and formalised public-private partnership initiatives in the Department of Military veterans. As part of its mandate, the DMV will establish partnerships with private sector companies to assist with empowerment programmes of Military veterans. During the 2016/17 financial year, the DMV will form partnerships with ten (10) private sector companies. The DMV will follow channels prescribed by Government in creating these partnerships.

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

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

11. CONCLUSION

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

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

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

ANNEXURES

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

DMV Planning, Budgeting Monitoring and Evaluation Cycle													
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Strategic and Annual Performance Planning	Strategic Plans (every 5 years) Align with 5 year Electoral Cycle			Issue DMV FY + 2 Planning Guidelines		Submit 1st Draft DMV FY+1 Strategic Plan to NT			Submit 2nd Draft DMV FY+1 Strategic Plan to NT		Public Entities submit SPAApp to DMV FY+1	Printing & Table DMV FY+1 Strategic Plan in Parliament	Present Supporting Plans: HR & Equity plans to COD for submission to DPS/
	Annual Performance Plans (every year)	Submission of Branch APPs 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			Submit 2nd Draft DMV FY+1 APP to NT		Submission of Performance Agreements with Final Approved APP	Printing & Table DMV FY+1 APP in Parliament	PA's signed and Submitted to AO with Annual Performance Evaluation Reports
	Worksessions	DMV Y+ 2 Strategic Planning Worksessions (after Budget Vote)	Due Diligence of Plans for FY + 2	Presentation of DMV's priorities to the COD	DMV Planning and Budgeting Seminar	Executive Authority (EA) Worksession			Insight Briefing for Environmental Analysis FY + 2		Executive Authority (EA) FY + 2 Strategic Planning Worksession / Environmental Analysis FY + 2 Worksession	Executive Authority (EA) FY + 2 Strategic Planning Worksession / Environmental Analysis Approved	DMV FY + 2 Strateg Planning Worksess
	Changes to Core Performance Indicators			Proposals of Trendable Performance Indicators		Consultation with National Treasury on core Performance Indicators							
Strategic Budgeting	Annual Budget and MTEF	April Shift	NT issues MTEF Instructions Submit roll-over claim for 2014/15	Propose changes to BPS	Submit DMV FY2016/17 Budget proposals to NT	Engage MTEC w/r DMV policy proposals <i>NT approves changes to BPS</i>	EA engages MinCombud Submit DMV's 2015/16 Adjustments Budget to NT	NT issues ENE Instructions	MoF MTBPS NT issues Allocation Letters	Submit 1st draft of 2016/17 DMV ENE to NT	Submit final 2016/17 DMV ENE to NT	SoNA & Budget Speech FY + 1 Submit DMV's 2015/16 cash flow projections	Table DMV 2016/17 Budget in Parliament MOD&MV 2016/17 Budget Vote
	Worksessions		DMV (Quarterly Performance Review) for FY + 1 MTEF Plans			August (Mid-term Performance Review) for FY + 0 Spending			DMV (Quarterly Performance Review) for FY + 1 MTEF Plans			DMV (Quarterly Performance Review) for FY + 1 MTEF Plans	
	Financial Performance Reports	Submit Interim Fin Statements for 4th quarter (2014/15)	Submit DMV 2015/16 EWR within 15 days after month end to NT Submit 2014/15 AFS to AGSA	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT Submit Interim Fin Statements for 1st quarter (2015/16) PCD &MV briefing	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT Submit Interim Fin Statements for 2nd quarter (2015/16) PCD&MV briefing	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT	Submit DMV 2015/16 EWR within 15 days after month end to NT
Performance Monitoring , Reporting & Auditing	MTSF Programme of Action (POA)	POA Quarterly Report			July Lekgotla			POA Quarterly Report	POA End-Year-Report to be submitted to the Presidency	Preparation for Jan Lekgotla	January Lekgotla	Sign DA / POA Quarterly Report	
	Monthly Financial Reports	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV FY + 0 MFR 15 days after month end to NT
	Quarterly Performance Reports	Quarterly evaluation W/ session reporting to AO by 1st week Submit 4th DMV FY - 1 QR to: AG, NT & Parliament			Quarterly evaluation W/ session reporting to AO by 1st week Submit 1st DMV FY + 0 QR to: AG, NT & Parliament			Quarterly evaluation W/ session reporting to AO by 1st week Submit 2nd DMV FY + 0 QR to: AG, NT & Parliament			Quarterly evaluation W/ session reporting to AO by 1st week Submit 3rd DMV FY + 0 QR to: AG, NT & Parliament		
	Annual Reports		Submit DMV FY - 1 Annual Report Perf Info to AG			Table DMV FY - 1 Annual Report in Parliament							
	Evaluations		Submit DMV ETP Review to AG	Draft Diagnostic Evaluation Report developed	Launch of the MPAT system and system training	Table DMV ETP Review in Parliament	Preparation for release of MPAT Assessments	MPAT Self-assessments and submission of evidence	MPAT Moderation	Bilateral Discussion with DME on MPAT Feedback	Communication and Adjudication of MPAT verification results	Submission and monitoring of MPAT improvement plans	
	Functional Worksessions				Professional Development Workshop Planning, M & E and Risk Management		Annual Seminar for Planners				DMV FY + 0 Annual Report Coordinating Meeting	Professional Development Workshop Planning, M&E and Risk / AR Workshop	
	Auditing Cycle	AG commences with final audit	(Y-1) Fin Statements, & Audit Committee Report to AG	AG issues draft management report	Final Steering Committee / Final Audit Report by AG / SCOPA Resolutions (Y-2)		Request action Plans from system owners	AG submits Engagement letter (Y+1)	First Audit steering committee (Y+1)		AGSA conducts interim audit	AGSA issues interim report	1st DMV interim steering committee Attend SCOPA Hearings (Y-2)
	Stakeholder Management/ Spanbou	NMVA Communication	Communication day	Communication day	Communication day	Communication day	NMVA Communication	Communication day	Communication day	NMVA Communication	Communication day	Communication day	NMVA Communication

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

PPI: 101

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

PPI: 102

Indicator title	DMV planning instruments approved and submitted to NT, AGSA, DPME and Parliament on time
Short definition	Departmental Plans developed and approved according to national treasury guidelines and the Executive Authority and submitted to parliament
Purpose/importance	The Annual Performance Plan sets the objectives, performance indicators and targets that the Department will seek to achieve in the upcoming financial year and during the MTEF to implement its Strategic Plan.
Source/collection of data	Parliament's Announcements, Tabling and reports document for the tabling of the instruments
Method of calculation	Simple count and compliance of plans
Data limitations	Inability of programmes to provide compliant and credible performance information
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Strategic Plan and APP developed according to National Treasury guidelines and approved by the Executive Authority and submitted to Parliament on time according to deadlines.
Indicator responsibility	Director: Planning

PPI 103

Indicator title	Quarterly Reports approved and submitted to NT, AGSA, DPME and Parliament on time
Short definition	Submission of Quarterly Performance Reports compliant with Treasury Regulations and reporting guidelines
Purpose/importance	Quarterly Performance Reports provides progress updates on the implementation of the department's Annual Performance Plan in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets.
Source/collection of data	Assessments of Quarterly Performance Report
Method of calculation	Simple count
Data limitations	Not applicable
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reports approved and submitted to National Treasury, DPME, AGSA and Parliament on time according to deadlines.
Indicator responsibility	Director: Planning

PPI: 104

Indicator title	Approved MPAT improvement Plan
Short definition	This indicator looks at the initiative put in place to monitor progress on in improvement of management practices
Purpose/importance	Department can improve management practices in order to meet the required MPAT level
Source/collection of data	Minutes of meetings held with KPA managers
Method of calculation	Simple count
Data limitations	Co-operation from the KPA Managers
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Director: Planning

PPI: 106

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

PPI: 107

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

PPI: 108

Indicator title	Number of Master System Plan (MSP) reports developed
Short definition	It serves to provide long term vision and Strategic direction for information system and information technology that is based on pre-determined Strategies, Vision, Human Capital, Information needs and Regulatory Compliance. It presents a framework and methodology to provide management with the facilities to achieve their overall Strategic objectives, Plan, Review and Control Information Systems Projects.
Purpose/importance	To ensure that Information Systems Strategic Planning is consistent, aligned and fully integrated with the broader Strategic business planning processes. Introduce and implement the concept of integrated public counter and the implementation of e-Governance.
Source/collection of data	Departmental Strategic Plan, Directorate Plans, ICT Annual Plan, ICT Strategy
Method of calculation	Simple count
Data limitations	DMV budget appropriation capability, Lack of Capacity, Lack of planning, Lack of executive management buy-in
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Finalised and approved MSP, Implementation of MSP in accordance with the pre-defined timelines
Indicator responsibility	Director: ICT

PPI: 109

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

PPI: 110

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

PPI: 111

Indicator title	Percentage Staffing of vacant funded posts
Short definition	The indicator looks at the percentage of posts that have been filled against the vacant funded posts
Purpose/importance	To ensure that the department fills at least 90% of all vacant funded posts
Source/collection of data	HR report on filling of vacant funded posts
Method of calculation	Numerator: number of funded vacant posts filled Denominator: number of vacant funded posts Percentage= numerator/denominator x100
Data limitations	The limitations will depend on the accuracy of the HR report
Type of indicator	Input indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The higher the percentage staffing of funded post the better
Indicator responsibility	Director: Human Resource Management

Indicator title	Percentage of legitimate invoices paid within 30 days of receipt
Short definition	This indicator looks at the number of unopposed invoices paid within 30 days of receipt as a percentage of the total number of unopposed invoices received.
Purpose/importance	Payment of invoices within 30 days shows good financial management. It contributes to providing departmental financial management and support services.
Source/collection of data	A BAS report received on a monthly basis on the payment of claims and invoices
Method of calculation	Numerator: Number of unopposed invoices paid within 30 days per annum Denominator: Total number of unopposed invoices received per annum Percentage= numerator/denominator x100
Data limitations	The availability and uptime of the BAS system its accurate updating
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The higher the payments done within the stipulated timelines the better
Indicator responsibility	Acting Director: Financial Management

PROGRAMME 2: SOCIO-ECONOMIC SUPPORT

PPI: 201

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

PPI: 202

Indicator title	Number of deserving military veterans with decent housing per year.
Short definition	The performance indicator looks at the total number of military veterans who are listed in the National Military veterans database and have been provided with access to a habitable house
Purpose/importance	The indicator seeks to ensure that deserving Military veterans are provided with habitable houses.
Source/collection of data	Military veterans housing database as reported by the Department of Human Settlement
Method of calculation	Count number of houses built and handed over to military veterans.
Data limitations	The limitations is the dependency on the DHS for delivery.
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accelerating delivery to ensure that deserving Military veterans are provided with houses.
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

PPI: 203

Indicator title	Average days taken to register and update personal records of Military Veterans on the National Military Veterans database
Short definition	The indicator measures the average days taken to register and update personal records of Military Veterans on the National Military Veterans database upon receipts of fully completed applications as well as supporting documents.
Purpose/importance	Enlisting of bona fide Military Veterans to the database and maintenance of up to date is critical to the provision of services to the veterans by the Department.
Source/collection of data	DMV application register.
Method of calculation	The indicator will be measured by counting the average number of new applications and requests for record updating received.
Data limitations	Dependency on accurate input of data by the users.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target of updated files
Indicator responsibility	DDG SES: (Database and Benefits Management)

PPI: 204

Indicator title	Number of bursaries provided to military veterans and their dependents per year
Short definition	The indicator measures the number of military veterans and their dependents approved for education support in the financial year.
Purpose/importance	To improve the socio-economic standards of Military veterans and their dependants so that they are self-sufficient and self-sustainable.
Source/collection of data	Education support database
Method of calculation	Count number of Military veterans and dependants approved for bursaries.
Data limitations	Reliance on manual systems.
Type of indicator	Input indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that deserving Military veterans are empowered.
Indicator responsibility	DDG SES: (Socio-Economic Support Management)

Indicator title	Number of military veterans and their dependants who have been provided with counselling and treatment.
Short definition	This indicator seeks to ensure that military veterans and / or their dependents who are in need of counselling and treatment are provided with such service.
Purpose/importance	The purpose of this indicator is to ensure eligible military veterans and/ or their dependents are provided with counselling services.
Source/collection of data	The counselling service reports from SAMHS and service providers.
Method of calculation	Number of military veterans and or their dependant provided with counselling service and treatment. ⁷
Data limitations	Dependency on SAMHS and service providers for reports.
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual Performance levels
Indicator responsibility	DDG: SES

PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

PPI 301

Indicator title	Number of private sector companies and organs of state in partnership with the Department of Military Veterans per year
Short definition	This indicator measures the number of new agreements facilitate with private sector companies, government departments and other state owned enterprises.
Purpose/importance	To facilitate the creation of access to sustainable jobs and economic participation opportunities for military veterans
Source/collection of data	Source documents that include either /or Draft agreements/minutes of meetings/ reports on engagements as well as approved agreements
Method of calculation	Simple count (number of source documents)
Data limitations	Mid-term changes in priorities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarter
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG: ESM

PPI 302

Indicator title	Number of deserving military veterans with access for training and skills development programmes per year
Short definition	The indicator measures the number of military veterans captured in the DMV database who are funded for training on short courses and skills development programme as well as business empowerment programmes
Purpose/importance	To capacitate military veterans to ensure that they are sustainably employable and are self-employed towards contributing to the following outcomes: Outcome 4 – Decent employment through inclusive growth Outcome 5 – Skilled and capable workforce to support inclusive growth
Source/collection of data	A register on the number of military veterans provided with funding
Method of calculation	Simple count
Data limitations	Accuracy of the register
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG: ESM

PPI 303

Indicator title	Number of military veterans business entities supported per year
Short definition	This indicator looks at number of business entities (such a cooperatives, close corporation, companies, and informal traders) that have been provided with assisted though dissemination of information and assessment to determine appropriate interventions.
Purpose/importance	To create business opportunities for military veterans
Source/collection of data	Walk in register and/or diary entries and/or certificates
Method of calculation	Simple count
Data limitations	Management buy in and /or cooperation by military veterans
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG: ESM

PPI 304

Indicator title	Number of engagements established at continental and international levels per year.
Short definition	This indicator looks at the interaction of parties (bilateral or multi-lateral) on military veterans affairs at continental and international levels
Purpose/importance	To build working relationships for the benefit of military veterans
Source/collection of data	Reports on the engagements held
Method of calculation	Simple count
Data limitations	Non-existing relations between prospective stakeholders
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG: ESM

PPI 305

Indicator title	Number of military veterans' families provided with burial support per year
Short definition	To ensure that financial support is provided to eligible military veterans' families for burial expenses
Purpose/importance	To ensure no military veteran is denied a dignified burial
Source/collection of data	Burial support database
Method of calculation	Simple count
Data limitations	Deceased military veterans not registered in the DMV database
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	DDG: ESM

PPI 306

Indicator title	Number of military veterans memorial sites erected per year
Short definition	This indicator looks at the various ways in which deceased military veterans are memorialised through erection, unveiling and refurbishment of tombstones, plaques, statues and memorial walls
Purpose/importance	To honour and memorialise fallen military veterans who sacrificed their lives in fighting for the democracy of South Africa
Source/collection of data	Reports and records of fallen military veterans' memorial sites erected and refurbished (including plaques and statues)
Method of calculation	Simple count
Data limitations	Dependence on other government departments for erection of sites
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG: ESM

ANNEXURE C: AMENDMENTS TO PERFORMANCE INDICATORS AND TARGETS AS REFLECTED IN THE STRATEGIC PLAN OF THE DEPARTMENT OF MILITARY VETERANS FOR 2015-2019

The targets that were set in the 2016/17 Annual Performance Plan were in line with the targets of the approved Strategic Plan for 2015/19 that was approved by Parliament. The targets were set with the assumption that the enough funds for implementing the Military veterans Act 18 of 2011 will be appropriated/released during the 2015/16 financial year.

Although the DMV during the 2014/15 delivered some benefits as espoused in Section 5 of the Military Veterans Act 18 of 2011, utilising the some of its budget, the majority of the service delivery targets set were not achieved due to its dependence on other departments for the delivery of tits benefits. Major amendments in the performance indicators and targets are indicated in the table below:

Description of change	Current (in terms of DMV SP 2015-2019)	New	Reason for change
Change to Strategic Objective 1.1	Strengthen structures, systems, policies, processes and procedures	Provide strategic direction to the Department	It is a high level output that the department plans to achieve which contributes to the achievement of the strategic goals.

<p>Change to Strategic Objective 2.2 statement</p>	<p>To provide comprehensive support services to military veterans to ensure that by 2019/20:</p> <ul style="list-style-type: none"> ○ 19 000 eligible military veterans have decent housing ○ 50 000 military veterans have access to healthcare services; ○ 4 000 eligible military veterans and dependants across the country are provided with continued education support in the medium term. ○ 19 000 military veterans have accessed to public transport 	<p>To provide comprehensive support services to military veterans to ensure that by 2019/20:</p> <ul style="list-style-type: none"> ○ 5 000 eligible military veterans have decent housing ○ 17 000 military veterans have access to healthcare services; ○ 6 000 eligible military veterans and dependants across the country are provided with continued education support in the medium term. ○ 9 000 military veterans and their dependants who have been provided with counselling and treatment. 	<p>To ensure that targets are aligned and measurable</p>
<p>Change to Strategic Objective 3.1. statement</p>	<p>Forming partnerships with private sector companies and other organs of State and establishing strategic initiative at national, continental and international levels to ensure empowerment of military veterans</p>	<p>Forming 265 partnerships with private sector companies and other organs of State and establishing 195 strategic initiative at national, continental and international levels to ensure empowerment of military veterans by 2019/20</p>	<p>To ensure that targets are aligned and measurable</p>
<p>Change (reduction) in the targets for the number of eligible military veterans with decent housing</p>	<p>FY 16/17- 4 000 FY 17/18- 5 000 FY 18/19- 6 000 FY 19/20- 7 000</p>	<p>FY 16/17- 1 000 FY 17/18- 1 000 FY 18/19- 1 000 FY 19/20- 1 000</p>	<p>Budget Constraints</p>

Change (reduction) in the targets for the number of military veterans who have access to healthcare	FY 16/17- 9 000 FY 17/18- 10 000 FY 18/19- 11 000 FY 19/20- 12 000	FY 16/17- 14 500 FY 17/18- 15 000 FY 18/19- 16 000 FY 19/20- 17 000	To ensure measurable targets
Change (reduction) in the targets for the number of eligible military veterans and dependants across the country are provided with continued education support	FY 16/17- 700 FY 17/18- 800 FY 18/19- 900 FY 19/20- 1 000	FY 16/17- 4 000 FY 17/18- 4 500 FY 18/19- 5 000 FY 19/20- 6 000	Performance targets are increased due to the demand by both military veterans as well as their dependants and they are cumulative in nature
Change in the indicator number of military veterans with access to public transport per year	None	Number of military veterans and their dependants who have been provided with counselling and treatment.	There has not been progress in the approval of the transport policy. Therefore a performance indicator on counselling has been introduced to replace the indicator.
New targets for the indicator number of military veterans and their dependants who have been provided with counselling and treatment.	FY 16/17- NIL FY 17/18- NIL FY 18/19- NIL FY 19/20- NIL	FY 16/17- 1 500 FY 17/18- 2 000 FY 18/19- 2 500 FY 19/20- 3 000	To ensure measurable targets

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

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

PROGRAMME 1: ADMINISTRATION

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

PROGRAMME 2: SOCIO-ECONOMIC SERVICES

Strategic objective 2.1	Ensure establishment of a secured National Military veterans' Database and smooth transition of military service men/women to civilian life
Objective Definition	A credible and secure national military veteran database as espoused in Section 9, is central to delivery on Section 5 of the Military veterans Act 18 of 2011.
Purpose/importance	Such a tool will enable the Department to be proactive in providing socio-economic support services to Military veterans. A credible database also facilitates streamlining of processes for progressive implementation of Section 5 of the Act.
Source/collection of data	Process owners from Database and Benefits Management
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: Socio-Economic Support

Strategic objective 2.2	Provide a comprehensive delivery system of benefits and services of military veterans
Objective Definition	<p>To provide comprehensive support services to Military veterans to ensure that:</p> <ul style="list-style-type: none"> ○ eligible Military veterans have decent housing over the medium term; ○ Military veterans have access to healthcare services; ○ eligible Military veterans and dependants across the country are provided with continued education support in the medium term. <p>Military veterans have access to transport;</p>
Purpose/importance	To address the plight of military veterans and eliminate past disparities regarding the provision of benefits and services to them
Source/collection of	Process owners from Socio-economic Support

data	
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: Socio-economic Support

PROGRAMME 3: EMPOWERMENT AND STAKEHOLDER MANAGEMENT

Strategic objective 3.1	Contribute toward reconciliation and nation building
Objective Definition	To enhance military veterans' participation to nation's economic mainstream and to ensure that military veterans are included in government socio-economic development programmes such as rural and infrastructure development programmes.
Purpose/importance	Provide military veterans with opportunities that will deepen social cohesion and nation building.
Source/collection of data	Process owners from Empowerment and Stakeholder Management
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: ESM

Strategic objective 3.2	Improve the quality of life for military veterans and that of their dependants.
Objective Definition	To ensure the upgrading in educational and vocational skills for ex-combatants and provide assistance in their re-intergration into civilian society by way of training to ensure that military veterans can find employment in the formal and informal sectors.
Purpose/importance	To ensure that military veterans are capacitated through education and skills to enable them to enter into a competitive job market.
Source/collection of data	Process owners from Empowerment and Stakeholder Management
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: ESM

Strategic objective 3.3	Recognise and honour Military Veterans in life and memorialise them in death for their sacrifices on behalf of the nation.
Objective Definition	Establishing interventions to recognise and appreciate the contributions of unsung heroes and heroines of our democracy through the establishment of the “tomb of the unknown soldier”, restoration of graves of the liberation war military veterans, establishment of Heroes’/Heroines’ Acre, setting up an armed struggle memorial and/or museum and memorialising the first volunteers of the liberation war.
Purpose/importance	Provide services to honour the contributions made by Military Veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured in historical texts.
Source/collection of data	Process owners from Empowerment and Stakeholder Management
Method of calculation	Reports on the level of performance achieved.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher level desired
Indicator responsibility	Branch: ESM

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



Republic of South Africa