

# Strategic Plan 2012–2016



**military veterans**

Department:  
Military Veterans  
REPUBLIC OF SOUTH AFRICA



**Department of Military Veterans**

# **Strategic Plan**

**for the Fiscal Years**

**2012–2016**



### **Vision**

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

### **Mission**

**To facilitate delivery and coordinate 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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# **Foreword by the Executive Authority**

## Foreword by the Minister of Defence and Military Veterans



**Ms L.N. Sisulu**  
*Minister of Defence and Military Veterans, MP*

It is my honour to present the five-year trajectory of my developmental approach in servicing the national mandate on military veterans, as articulated in the Military Veterans Act 18 of 2011 (referred to as the Act further on in this document).

The urgency of non-negotiable delivery of socio-economic support services to our military veterans is an imperative we must all pursue with passion. Hence, the current five-year objective of the Department of Military Veterans (DMV) is to register significant progress towards improving the quality of life of those South Africans on whose shoulders we proudly stand today.

Delivery on the mandate on military veterans depends on partnerships that will enable attainment of the desired outcomes to the benefit of military veterans – and the nation. In my opinion, monitoring and evaluation

capabilities are central aspects to an incremental realisation of quality life for military veterans. The DMV will, therefore, develop and strengthen its internal, external and allocative efficiencies across all programmes during the current five-year trajectory. It will also consolidate systems for the efficient coordination and management of a comprehensive, national military veterans' programme, as well as facilitate agreement within the relevant sectors on annual performance targets and related indicators. This will ensure progressive achievement of quality life among the military veterans' population and continuous service delivery improvement in this sector. Military veterans must be enabled to access new opportunities in the South Africa that is being built on their selfless and remarkable sacrifices.

Notwithstanding the Presidential Proclamation that established the Department, the Act provides for state-recognised principles in governing the affairs of military veterans and repeals the Military Veterans' Affairs Act of 1999 in its entirety.

I have defined six key strategic thrusts that translate the legislative mandate and define the developmental agenda for military veterans. Over the medium term, the focus will be on:

- (i) Strengthening governance and oversight protocols to give effect to the provisions of the Act.
- (ii) Accelerating the delivery of benefits as espoused in Section 5 of the Act.
- (iii) Promoting our military veterans' heritage.
- (iv) Developing, confirming and deepening the skills base of military veterans.



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- (v) Deepening the contribution of military veterans to reconciliation and nation building by way of empowerment and the facilitation of business opportunities.
- (vi) Implementing a high-impact communication strategy and plan to keep military veterans informed about developments and to educate and inform citizens about the operationalisation of the military veterans' agenda to keep the interest alive and the momentum going

The strategic thrusts above make strategic budgeting and submissions in terms of the Medium-Term Strategic Framework (MTSF) a priority and I am convinced that Parliament will accordingly appropriate the resources requested to the Military Veterans Vote.

I hereby submit the five-year Strategic Plan of the DMV. I believe this Strategic Plan will anchor the collaboration and partnerships required to strengthen the institutionalisation of national measures for quality support services to military veterans. In conclusion, the national imperative to uphold the human dignity of South Africa's military veterans is a quest that should never be allowed to escape our national conscience.



**Ms L.N. Sisulu**  
***Minister of Defence and Military Veterans, MP***



# **Statement by the Accounting Officer**

## Statement by the Director-General: Department of Military Veterans



**Mr T.E. Motumi**  
*Director-General: Department of Military Veterans*

The Presidential Proclamation on the establishment of the DMV, as published in Government Gazette: 32844 of 28 December 2009, ensures that military veterans' affairs are catered for at an executive level. However, uncoordinated and uneven benefits and/or services rendered by different spheres of government out of generosity are characteristic of current socio-economic support services for military veterans.

Hence, a top priority of the Executive Authority over the medium-term planning cycle was the establishment of a functional department with a separate budget vote to put into effect Government's policy on military veterans.

The DMV has been mandated to streamline legislation and policy that will enable delivery on the national objectives pertaining to military veterans. The Department is also expected to initiate programmes, coordinate national support to military veterans and ensure coherent effort in the national military veterans' programme. The intention is that the concept of caring for military veterans 'from the cradle to the grave' will become a long-term vision to be attained with the aid of the requisite budget.

On behalf of Government, the DMV will advocate for the human dignity of military veterans, facilitate the social and economic reintegration of military veterans into society and render effective socio-economic services through cooperation with identified stakeholders.

The purpose of the DMV will be *'to oversee and manage the implementation of Government's framework and programmes on military veterans'*. The following are the core functions of the DMV:

- Facilitation, management and coordination of socio-economic, empowerment and stakeholder relations support services for military veterans.
- Provision of corporate, administrative and internal audit support services in the Department.
- Oversight of the national military veterans' programme and periodic reporting to the sector, Cabinet and Parliament.

The execution of the above will embellish the MTSF priorities of Government over the period of this Strategic Plan. Underpinning the core functions articulated above will be a communication strategy that will profile the DMV as a caring organ of state and promote stakeholder participation.

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During the five-year period, a thorough analysis of institutional arrangements supporting the realisation of the Department's mandate will see some repositioning and migration of relevant public entities and institutions into the DMV. Furthermore, participation within the social, governance and administration, as well as the economic clusters will be deepened to ensure alignment with government-set outputs that will enable delivery on the sustained and statutory military veterans' agenda.

Such participation will be informed by the policy statement of the Executive Authority that locates the operationalisation of the mandate in the strategic thrusts.

A developmental approach has been adopted in the crafting of this Strategic Plan and during implementation gaps in the maturity level of the interpretation of the legislative mandate will be unveiled.

It is anticipated that the road map outlined in this Strategic Plan and the related Annual Performance Plan will guide the implementation of outcomes-based planning within the Department. The Department will also visibly deliver on the Executive Authority's policy that characterises the contribution of this organ of state to the broader portfolio of Defence and Military Veterans.

As required by Section 4 of the Framework for Strategic Plans and Annual Performance Plans of August 2010, read together with draft NT Regulation 5.2.4, the Strategic Plan 2012–2016 is herewith presented to you.



**Mr T.E. Motumi**

***Director-General: Department of Military Veterans***



**Official Sign-off**

## Official Sign-off

It is hereby certified that this Strategic Plan:

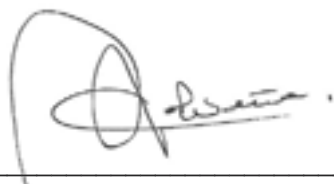
- a. Was developed by the management of the DMV under the guidance of the Director-General, Mr T.E. Motumi.
- b. Takes into account all the relevant policies, legislation and other mandates that the DMV is responsible for.
- c. Accurately reflects the outcomes and outputs that the DMV will endeavour to achieve over the period 2012–2016.



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**T.E. Motumi**  
*Director-General: Department of Military Veterans*

Date: 28 February 2012



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**T.S.P. Makwetla**  
*Deputy Minister of Defence and Military Veterans*

Date: 28 February 2012



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**L.N. Sisulu**  
*Minister of Defence and Military Veterans, MP*

Date: 28 February 2012



# Introduction

## Introduction

This Strategic Plan is packaged into four chapters that outline the following:

- **Chapter 1** provides an overview of the constitutional, legislative and policy origins and mandate of the DMV, including intervention plans, the vision, the mission and the values of the Department.
- **Chapter 2** looks at the medium-term strategic focus, a situational analysis and the organisational and performance environments of the DMV. The chapter further provides the Minister's priorities that will have an impact on strategic budgeting during the Medium-Term Expenditure Framework (MTEF).
- **Chapter 3** provides the outcomes, outputs, activities and inputs with the relevant performance indicators of the Department for a five-year period that link up with the outcomes of Government (MTSF).
- **Chapter 4** concludes with resource plans that will ensure that the DMV has the capacity to deliver on its mandate.

# **Chapter 1:** **Strategic Overview**

## Chapter 1: Strategic Overview

### 1.1 Introduction

As part of the 2009 macro-reorganisation of the state, the Ministry of Defence became the Ministry of Defence and Military Veterans. This was pre-empted by recommendations of a special Ministerial Task Team on Military Veterans (MTTMV). In its recommendations, the Task Team also proposed drafting and promulgating new legislation to facilitate comprehensive socio-economic support to military veterans.

In December 2009, the President proclaimed the DMV through a notice in the Government Gazette and in February 2010, the Accounting Officer (Director-General) was appointed. In June 2010, Cabinet approved the report of the MTTMV, which serves as a policy framework that forms the basis for the establishment of the DMV and the implementation of the national programme for military veterans.

One of the key recommendations of the MTTMV was the need for an overhaul of legislation as it pertains to military veterans, i.e. the Military Veterans' Affairs Act of 1999 and other pieces of legislation, such as the Military Pensions Act of 1976, as amended, the Social Assistance Act of 2004, and so on. The Military Veterans Act 18 of 2011, referred to hereafter as the Act, was tabled before Parliament for consideration, passed in the National Assembly in August 2011, approved by the National Council of Provinces for concurrence and signed by the President on 2 December 2011. The Act seeks to provide national policy and standards on socio-economic support, including benefits and entitlements, to military veterans and their dependants. Benefits will be delivered through line-function departments, provinces, municipalities and relevant agencies.

The Act repealed the Military Veterans' Affairs Act of 1999 in its entirety. Other relevant pieces of legislation will similarly be re-examined with the aim of identifying the necessary consequential amendments that will align this development and the legislative framework for the national framework for support services for military veterans. The DMV will be responsible for facilitation, coordination and management of the national military veterans' programme, as well as exercising oversight over delivery of line-function support services to military veterans.

There are currently 57 000 beneficiaries on the military veterans' database. The organisation and functional structure of the Department, which comprises 141 posts, was approved in June 2010. Key positions have been advertised and are being filled. As the Department develops, there will be a need for readjustments to the posts structure and establishment to maximise service delivery but, most importantly, to align these with overall regulatory prescripts across Government.

Currently, socio-economic support for military veterans is characterised by uncoordinated, uneven benefits and services, rendered by different spheres of government out of generosity.

Since delivery and assistance to military veterans is government policy, the establishment of a functional department with a separate budget vote is a top priority of the Minister and Deputy

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Minister of the Department of Defence and Military Veterans. Responsibility for the military veterans' initiative has since been assigned to the Deputy Minister, and the Director-General of the DMV has been assigned the responsibility of ensuring amendments to legislation that affects military veterans. In addition, the latter has to ensure delivery on the mandate of the Department and facilitate strategic, high-impact programmes.

### 1.2 Strategic Overview

Over the medium term, the Department will:

- Establish and maintain the credibility and security of the national military veterans' database by way of clean-up activities, consolidation, updating software and implementing an annual update of the database.
- Develop strategic partnerships to advance delivery on basic social security, housing, health care, education, mobility support to eligible military veterans across the country, including in rural areas, and applicable support services to dependants by concluding, coordinating and monitoring implementation on service level agreements with service delivery departments and relevant agencies, as well as by reporting comprehensively on the national military veterans' programme.
- Provide strategic leadership to the sector 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.
- Accelerate the provision of comprehensive health care and wellness support services to military veterans eligible for such support by concluding dedicated service level agreements with the DoD, the Department of Health (DoH) and other relevant agencies.
- Widen access to the programme for military veterans through the provision of provincial office management and stakeholder relations services.
- Confirm and deepen the skills profile of military veterans through the coordination of skills development programmes and provision of veterans' empowerment services.
- Coordinate and manage the veterans' heritage by way of memorials and honour services.

### 1.3 Vision\*

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

### 1.4 Mission\*

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

- **Mission Statement**

To initiate, manage and administer military veterans' affairs with dignity and compassion through overall coordination and facilitation of the activities of Government and the private sector to ensure coherent provision of services to military veterans.

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\*As finalised at the Executive Authority's work session from 23 to 24 February 2012.

## 1.5 Organisational Values

- ***Service Charter that Underpins the Delivery of Services to Military Veterans***

We, as the Department of Military Veterans, 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:

***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 time-frames 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.
- Discharge our responsibilities in accordance with the Batho Pele principles.

***Team-work.*** The DMV 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 DMV and the military veterans' community as a whole and acting on them.

***Discipline.*** We will consistently strive towards upholding a high level of discipline. We will individually and collectively rebuild the profile and image of the DMV establishment as the best-disciplined profession. We will, at all times, promote mutual respect for military veterans.

***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, at all times, provide services to military veterans with empathy and compassion.

***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 that we do.

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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 are saying 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 DMV website and communicate them to the general public and the top management of the DMV.

**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 within the DMV, harmonise activities and systems and, where sensible, we will share knowledge. We will consult on a regular basis with the national umbrella body for military veterans and other entities, as well as with 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.

The above values are aligned with MTSF priority 7 '*...to build cohesive, caring and sustainable communities*'. Furthermore, these values form the basis for Government's long-term vision entitled *South Africa Vision 2025*. Vision 2025 also forms the basis for the long-term strategy of the constitutional and legislative mandates.

### 1.6 Constitutional, Legislative and Policy Mandates

The DMV derives its mandate from the following legislation:

- Section 7 of the Bill of Rights in the Constitution of the Republic of South Africa, which enshrines human rights in our country and affirms respect for human dignity;
- the 1996 White Paper on Defence;
- Proclamation 92 of 28 December 2009; and the
- Military Veterans Act 18 of 2011.

Other legislation impacting on military veterans are the:

- Military Pensions Act 84 of 1976, as amended;
- Special Pensions Act 69 of 1996, as amended;

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- Transitional Executive Council Act 151 of 1993;
- Housing Act 107 of 1997;
- National Heritage Act 25 of 1999;
- National Health Act 61 of 2003; and
- Social Assistance Act 13 of 2004.

Other mandates result from the pronouncement on the reconfiguration of the Ministry of Defence to the Ministry of Defence and Military Veterans. This was a direct consequence of the ruling party's call for a full-fledged ministry of military veterans.

- ***Policy Mandates***

### **Policy mandates applicable to the DMV**

To give substance to Section 3(2) of the Act, policy initiatives will be accelerated over the medium term with the intention of realising the approval of critical policies. The policy approved by Cabinet in 2010 following recommendations of the MTTMV will anchor all new policies.

- ***Relevant Court Rulings:*** None



## **Chapter 2:** **Medium-Term Strategic Focus**

## Chapter 2: Medium-Term Strategic Focus

### 2.1 Introduction

This chapter provides an overview of changes that impact – directly or indirectly – on the performance and organisational environment of the DMV. Furthermore, this chapter reflects on the strategic planning, budgeting and monitoring and evaluation cycle and situates the Department's strategic and operational planning processes. Finally, chapter 2 aligns the outcomes of the DMV with the medium-term strategies of Government.

### 2.2 Situational Analysis

The fourth democratic elections in South Africa ushered in an electoral mandate that defines the strategic objectives and targets of Government for the period 2009–2014. These strategic objectives encompass the following five priorities:

- Halve poverty and unemployment by 2014.
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality.
- Improve the nation's health profile and skills base and ensure universal access to basic services.
- Improve the safety of citizens by reducing incidents of crime and corruption.
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.

The MTSF 2009–2014 builds on the gains accrued over the fifteen years of democracy. The Framework also outlines medium-term strategies and initiatives to be pursued for improvements in the conditions of life of South Africans. The current MTSF seeks to encourage the contribution of all socio-economic service delivery structures to the cause of building a better and caring society.

### 2.3 Performance Environment

#### *Contribution to Government's MTSF*

Government's MTSF is a statement of intent that identifies the developmental challenges facing South Africa. It is premised on the scenarios and future envisaged for South Africa. The MTSF is the translation of the electoral mandate into key deliverables (strategies) and ensuing initiatives (outcomes) to give effect to the strategies. The DMV plays a role in contributing to the MTSF outcomes. Monitoring the delivery of justifiable socio-economic rights to military veterans situates the DMV's legislative mandate within the economic and social clusters (SD&CD), notwithstanding the role of the Executive Authority in the Justice, Crime Prevention and Security, as well as the Secretariat and within the International Relations, Peace and Security clusters (JSPS).

Given the obligation that flow from Section 5 of the Act, notably the facilitation of employment placement, as well as advice on business opportunities, the DMV's involvement in the economic sector is inescapable. This will, nonetheless, be defined as the organisation matures.

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### ***Human Resources (HR)***

The DMV is in the process of filling key positions to ensure effectiveness and service delivery. This will ensure that the Department is able to execute its legislative mandate and contribute to the agenda (MTSF outcomes) of Government. The DMV's organisational and functional structure was approved in June 2010 and consists of 141 posts. Implementation of the structure of the Department, service delivery and compliance with the regulatory framework may necessitate expansion of the approved departmental posts and establishment.

### ***Research Capability***

On its structure and establishment, the DMV has posts for a Research and Policy Development Subdivision (Chief Directorate) under the Military Veterans Socio-Economic Support Services Branch or Division. This will facilitate research on critical issues to inform policy development, planning and programming in the context of policy mandates.

### ***Intellectual Property and Patents***

With the development and promulgation of this Strategic Plan for the period 2012–2016, intellectual property and patents will become more evident as DMV programmes and projects are rolled out. Notwithstanding this, the key intellectual property and custodianship of the DMV has been, and is within its legal mandate, the database on military veterans. The DMV remains the only legally obliged establishment to provide for and manage the database of military veterans across the length and breadth of the country in cooperation and collaboration with the South African National Military Veterans' Association (SANMVA), military veterans' associations and individual military veterans. Furthermore, subject to appropriate assignment protocols, copyright, trademarks and patents that define the profiling of the DMV mandate, it will enjoy the necessary statutory protection.

### ***Infrastructure/Facilities***

The DMV is temporarily housed at the Denel Irene Campus. DMV infrastructure and facilities will be established when the Department's office accommodation, office equipment and programme implementation material are acquired. It is also important to indicate that there is a requirement to consolidate offices and programme coordinators in all provinces. This will further widen access to socio-economic benefits to military veterans wherever they are or will be.

### ***Information Management***

The DMV currently does not possess an integrated information management system. To improve this situation, electronic interfaces between the DMV and its suppliers will be prioritised. This will align DMV information systems with the Information Monetary Systems (IFMS) and the Financial Management System (FMS). The DMV seeks to utilise the transversal system that includes BAS, LOGIS and PERSAL.

### ***Government's New Growth Path***

In line with Government's focus on job creation, the DMV will collaborate with other organs of state and the private sector to identify opportunities for service delivery to military veterans.

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The DMV will collaborate with other organs of state, the private sector and strategic organs of civil society to facilitate employment opportunities for and entrepreneur development among military veterans. Service level agreements will be finalised with partners to ensure effective socio-economic support to military veterans.

### **Stakeholder Engagement**

The DMV takes the matter of stakeholder engagement seriously and has created a division or branch, Military Veterans' Empowerment and Stakeholder Relations, within its organisational structure. It has as its primary responsibility 'the management and facilitation of the implementation of military veterans' empowerment and stakeholder management programmes'. Provincial offices are also expected to manage stakeholder relations. The DMV, furthermore, acknowledges the SANMVA as the umbrella structure of military veterans. However, this does not preclude the Department from direct interface with individual veterans or individual military veterans' formations.

### **Corporate Governance**

Corporate governance refers to formal and informal relationships between the DMV and its stakeholders and formal systems of accountability. The DMV embraces corporate governance and seeks to align its own goals with those of its stakeholders/society to strengthen cohesion in the sector. Furthermore, the DMV's approach to corporate governance is reflected and enforced by its values, actions and standards influenced by King III's seven characteristics of good corporate governance, i.e.

- Discipline.
- Transparency.
- Independence.
- Accountability.
- Responsibility.
- Fairness.
- Social responsibility.

## **2.4 Organisational Environment**

### **Structure**

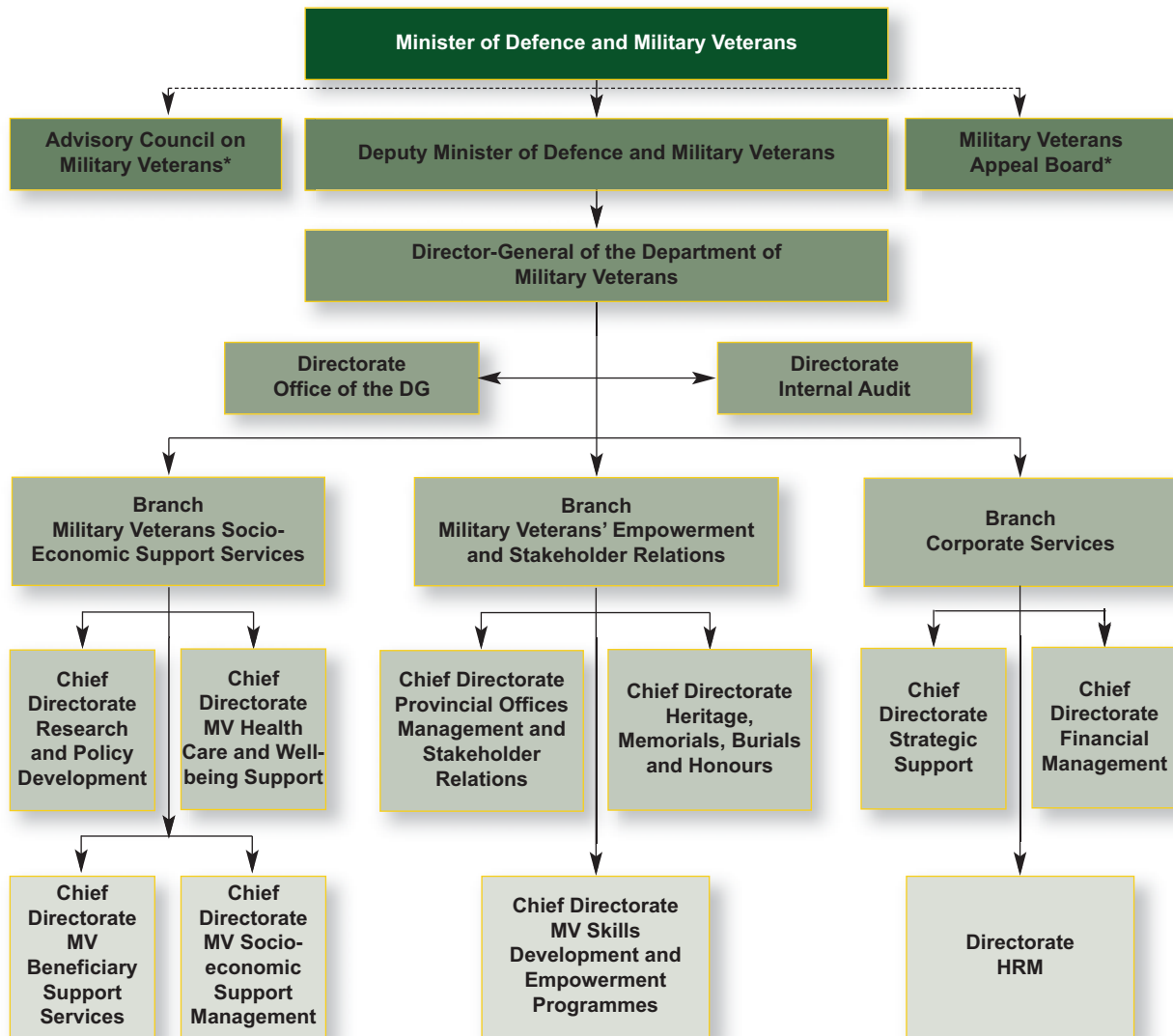
The organisational and functional structures of the DMV were approved by the Minister of Public Service and Administration of South Africa on 30 June 2010 and a corresponding delegation of tasks was issued to the Deputy Minister of Defence and Military Veterans, outlining the roles and responsibilities of the latter. The delegation of tasks was issued by the Executive Authority on 28 April 2010.

The DMV organisational structure seeks to ensure capacity to deliver on the Department's mandate, namely *'to coordinate the activities of national Government, the provinces and municipalities to ensure the provisions of coherent assistance to military veterans, irrespective of the nature of that assistance'*.

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The organisational structure is focused on Military Veterans' Socio-Economic Support Services; Military Veterans' Empowerment and Stakeholder Relations; Corporate Services and strategic leadership functions. The DMV structure will be populated over the course of the MTEF. Operational funding requirements and allocations will be determined and formalised during both the short-term and medium-term expenditure frameworks.

**Figure 1: Organisational Structure (Approved Macrostructure, June 2010)**



The DMV will commence with phase 2 of the organisational design process in the current MTEF period. This will ensure the establishment of provincial offices and the identification of service delivery points. Cost implications will be made visible during the MTEF.

The total number of posts approved by Minister of Public Service and Administration on 30 June 2010 at a cost of R56 million was 141. During the strategic planning session in 2010, the Director-General realised that some critical posts were left out and 28 additional posts at a cost of R7.674 million, which were approved by the Executive Authority in 2011, were created to ensure smooth service delivery. In 2010/2011, R12 million was budgeted for the compensation of employees. However, only R3.356 million was utilised because of the slow movement of the staffing process. The allocation for 2011/2012 is R45.370 million and employee

\* The two statutory bodies provided for in the Act have since been included in the functional structure.

compensation is R18 million. This will, again, not be utilised as planned because the status quo remains as far as the staffing process is concerned.

### 2.5 Strategic Planning Process

The alignment of departmental processes to the government planning, budgeting and monitoring and evaluation cycle provided in this document as Annexure A. The DMV completed its draft strategic plan for the fiscal years 2012–2016, which was utilised during the 2011 Medium-Term Expenditure Committee (MTEC) deliberations and submitted to National Treasury and the Department of Performance Monitoring and Evaluation (DPME). Furthermore, the DMV initiated the process of establishing internal strategic planning capabilities in line with Treasury requirements.

The strategic planning management plan, which commences with an environmental scan, unfolds as follows:

#### *January/February*

- Executive Authority's Strategic Work Session – Outcome: ministerial direction on key deliverables for the fiscal year.
- Alignment of draft planning instruments to the State of the Nation Address and Executive Authority's directives.

#### *March*

- Departmental Strategic Planning Work Session – Outcome: translation of Minister's pronouncements into deliverables and the costing thereof for consideration of resource gaps during the MTEC deliberations. Draft planning instruments for the following fiscal year get submitted for due diligence.
- Analysis of strategic implications for programme implementation in branches or divisions.
- Submission of signed performance agreements.

#### *April–August*

- Programme implementation and development and approval of strategic budgeting issues for MTEC consideration.

#### *August*

- Planning and Budgeting Seminar to provide guidelines for the next fiscal year.
- Submission of revised strategic and financial plans for consideration by Treasury and the DPME.

#### *September*

- Treasury budget adjustment processes for current year.

### **November**

- Submission of second drafts of planning instruments and budget plans for the new year to Treasury, the Auditor-General and the DPME.

### **December/January**

- Commencement of publication process.

### **February**

- Tabling of documents in Parliament.
- Finalisation of performance agreements to inform the implementation of the plans for the fiscal year.

## **2.6 Government MTSF**

Government's MTSF is a statement of intent that identifies the development challenges facing South Africa. This outlines the medium-term strategy for improvements in the condition of the life of South Africans. Government has agreed on 12 priority outcomes to focus its strategic thrust into 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement that in most cases involve all spheres of Government and a range of partners outside Government. Combined, these agreements reflect Government's delivery and implementation plans for its foremost priorities.

The MTSF requires government departments to develop their five-year strategic plans and budget requirements immediately, taking into account the applicable medium-term imperatives. These five-year strategic plans should be aligned to the applicable ten priorities of Government, which then translate to the 12 Government MTSF outcomes as listed below:

- **MTSF Outcome 1:** Improved-quality basic education.
- **MTSF Outcome 2:** A long and healthy life for all South Africans.
- **MTSF Outcome 3:** All people in South Africa are and feel safe.
- **MTSF Outcome 4:** Decent employment through inclusive economic growth.
- **MTSF Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **MTSF Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **MTSF Outcome 7:** Vibrant, equitable, sustainable rural communities contributing towards food security for all.
- **MTSF Outcome 8:** Sustainable human settlements and improved quality of household life.
- **MTSF Outcome 9:** Responsive, accountable, effective and efficient local government system.
- **MTSF Outcome 10:** Environmental assets and natural resources that is well-protected and continuously enhanced.
- **MTSF Outcome 11:** Creating a better South Africa and contributing to a better and safer Africa in a better world.

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- **MTSF Outcome 12:** An efficient, effective and development-orientated Public Service and an empowered, fair and inclusive citizenship.

The DMV mandate finds expression within all the outcomes listed above, but currently sees active participation of the DMV in the SD&CD and JCPS clusters. During the planning period (2012–2016), initiatives to maximise participation and profile DMV-approved programmes within the clusters will be elevated to support the initiatives of all MTSF outcomes as listed above while the DMV executes its legislative mandate. There is no specific outcome that the Department is leading in terms of a coordination role. In future, when the Department is fully functional, it will find direct expression in some of the MTSF outcomes that the Minister will sign a delivery agreement for. Therefore, trendable and non-trendable indicators that inform the Estimates of National Expenditure (ENE) will reflect on the information developed in this regard for the DMV. These will form the basis for a separate ENE chapter and vote from 2012/13 onwards in accordance with the directive of the Executive Authority and discussions with National Treasury and the Office of the Auditor-General.

### 2.7 DMV Alignment to the MTSF Priorities

The table on the next page indicates DMV alignment to MTSF priorities as issued by the Presidency. This is a framework that guides Government’s programme following the electoral mandate for the period 2009–2014 and beyond.

**Table 1: DMV Alignment to the MTSF Priorities**

Strategic Priority as reflected in the MTSF	Elements of Strategy	DMV Alignment to MTSF Priorities
<b>Strategic Priority 1:</b>  Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Creation of decent employment, economic growth and broad-based industrialisation.	Ensure that procurement processes promote broad-based economic empowerment.
		Ensure that military veterans obtain jobs and facilitate processes that will assist them in becoming entrepreneurs.
		Ensure that military veterans have access to small businesses and business loans (through small businesses administration).
<b>Strategic Priority 2:</b>  Massive programme to build economic and social infrastructure.	Development of a robust, reliable, affordable and secure ICT infrastructure.	Promote partnerships with other organs of state at local and municipal level to accelerate delivery on the socio-economic needs of military veterans.
<b>Strategic Priority 3:</b>  Comprehensive rural land development strategy linked to land and agrarian reform and food security.	Provision of socio-economic support services.	Develop strategic partnerships to advance delivery on basic social security, housing, healthcare and mobility support to deserving military veterans across the country, including rural areas.
<b>Strategic Priority 4:</b>  Strengthening the skills and human resources base.	Broadening of access to post-secondary education and improvement of higher education among military veterans beneficiaries.	Ensure access to post-secondary education funding by means of bursaries for military veterans and their dependants.



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Strategic Priority as reflected in the MTSF	Elements of Strategy	DMV Alignment to MTSF Priorities
		Ensure access to (part and full qualification-based) NQF-linked training opportunities for military veterans.
<b>Strategic Priority 5:</b>  Improving the health profile of all South Africans.	Increase in institutional capacities to deliver health-system functions.	Provide health care services to military veterans.
	<ul style="list-style-type: none"> <li>• Strengthening the treatment of TB.</li> <li>• Implementing a comprehensive plan for HIV/AIDS.</li> </ul>	Implement preventative and informative health-awareness programmes.
		Implement wellness programmes for military veterans.
<b>Strategic Priority 6:</b>  Intensifying the fight against crime and corruption.	Combat of the scourge of corruption in the public and private sectors by strengthening legal and policy frameworks.	Draft a DMV policy, strategy and plan on anti-criminality.
		Promote financial disclosure at all levels.  Strengthen the GRC processes to address ethical and fiduciary requirements that guide service provision.
	Establishment of an effective and efficient Legal Service.	Strengthen the DMV risk management framework.  Have an effective and efficient departmental legal team.
<b>Strategic Priority 7:</b>  Building cohesive, caring and sustainable communities.	Ensuring that military veterans contribute to the national development agenda.	Facilitate community outreach projects that are driven by military veterans.
	Promotion of a shared value system.	Intensify aligned understanding in the Department of the values that underpin the DMV programme.
<b>Strategic Priority 10:</b>  Building a developmental state, including the improvement of the Public Service and the strengthening of democratic institutions.	Improving the capacity and efficacy of the State.	Strengthen the Monitoring and Evaluation component of the DMV.
	Filling of all funded, vacant posts to have a capacitated state that will ensure that service delivery is happening faster.	Ensure that funded posts are capacitated in line with the Medium-Term Expenditure Framework.
	Entrenching the culture and practice of an efficient, transparent, honest and compassionate Public Service.	Deepen the understanding of the code of conduct that defines the outlook of the members and employees of the DMV.  Strengthen DMV supply chain and financial management to facilitate the payment of SMME's on time.
		Promote the responsible use of public resources and accountability through the realisation of a qualification-free audit.
Constant adherence to the DMV legislative mandate of improving the human conditions of and a better life for all military veterans in the country.		

## 2.8 Executive Authority's Priorities

Anchoring the service delivery agenda of the DMV is the charge issued by the Deputy Minister during the October 2011 strategic work session.

The Executive Authority's charge gives further impetus to provisions of the Act and is provided below. This charge anchors the Strategic and Annual Performance Plans on the legislative mandate.

### *Executive Authority's Priorities that Inform Delivery on the Military Veterans Mandate*

The fiscal year will be characterised by activities that profile the accelerated service delivery that embraces Government's strategic thrust of building cohesive, caring and sustainable communities. To leapfrog the restoration of dignity and entrench appreciation of the contribution of military veterans, the focus will be on the following priorities as determined by the Executive Authority.

- ***Provision of immediate social services to relieve distress among the most vulnerable of military veterans***

In acknowledging the reality that there are destitute military veterans, there is a need to identify those that reside within this category and devise interventions to deliver immediate relief. Efforts will be made during this financial year to provide deserving members with hope.

- ***Provision of comprehensive support services to military veterans and where applicable, to their dependants, subject to the availability of resources, as follows –***

- Universal access to health support
- Honouring and memorialising military veterans
- Education, training and skills development
- Facilitation of employment placement
- Facilitation of or advice on business opportunities
- Subsidisation or provision of public transport
- Pensions
- Housing
- Burial support

- ***Promotion of the heritage of military veterans and memorialising and honouring military veterans***

Interventions to recognise and appreciate the contributions of the unsung heroes and heroines of our democracy will include, but are not limited to the following –

- Establishment of the 'tomb of the unknown soldier'
- Restoration of the graves of the liberation war military veterans 'in and outside the Republic'
- Establishment of a heroes'/heroines' acre
- Building and/or setting up of an armed struggle memorial and/or museum
- Memorialisation of the first volunteers of the liberation war

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- ***Maintenance of a credible and secure national military veterans' database***

A credible and secure national military veterans' database as espoused in Section 9 is central to delivery on Section 5 of the Act. Such a tool will enable the Department to be pro-active in the provision of socio-economic support services to military veterans. A credible database will also facilitate streamlining of processes for the progressive implementation of Section 5 of the Act. The process of registering bona fide military veterans yet to be integrated into the database will also be finalised in 2012/13.

- ***Promotion of empowerment programmes for military veterans***

The fiscal year will be characterised by an aggressive pursuance of initiatives that will widen military veteran access to economic participation. Such initiatives will entail –

- Utilisation of preferential procurement mechanisms within the DOD and among other social partners.
- Operationalisation of a special-purpose vehicle (SPV) to provide incubator programmes designated for military veterans.

### ***Defining Features of the Legislative Sustained Agenda***

Notwithstanding the aforementioned priorities, the Department is seized with a sustained agenda that prescribes the following non-negotiables, as gleaned from the enabling legislation.

- ***Accelerate the delivery of benefits as espoused in Section 5 of the Act***

To an enable delivery on the mandate over the MTSF, MTEC strategic budgeting will be utilised to realise resources that are essential for the delivery of the benefits as espoused in Section 5 of the Act.

Mechanisms will be put in place that will ensure the delivery of benefits as espoused in Section 5 of the Act.

- ***Empowerment of military veterans to enhance their contribution to reconciliation and nation building***

Programmes to enhance military veterans' participation in the nation's economic mainstream will be implemented. To this end, programmes will be negotiated for the inclusion of military veterans in Government's socio-economic development programmes, which include, but are not limited to, rural and infrastructure development programmes.

In addition, opportunities where military veterans can be used to deepen social cohesion and nation building will be explored. These will entail, among others, the utilisation of military veterans in rural development programmes and the delivery of educational programmes.

- ***Promotion of the military veterans' heritage***

This priority will entail all services that address memorialising and honouring military veterans in all aspects. The Department will develop programmes that will profile the heritage vested in

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military veterans, especially from the non-statutory forces, an area that has been neglected in the past. In addition, opportunities to interface the military veterans' community with the international community will be explored. This will enable exchange and sharing of information about military veterans with other social partners and stakeholders of military veterans domestically.

- ***Developing, confirming and deepening the skills base of military veterans***

During the MTEF, an exploratory study to provide a skills profile of military veterans will be conducted to inform the country's skills base.

- ***Implementation of a high-impact communication and marketing strategy and plan***

A high-impact communication strategy will be developed and implemented to profile the image of military veterans and to communicate developments around delivery in terms of the Act.

- ***Strengthening governance and oversight protocols to give effect to the provisions of the Act***

The Act establishes governance structures and institutions to provide advice to the Executive Authority on the delivery of services to military veterans.

Invoking the provisions of Sections 5, 7, 9, 19 and 24, processes to realise fully-functional governance structures will be put in place during the medium term.

### **2.9 Strengthening DMV Delivery Machinery**

To enable delivery on the mandate, the following were identified as essential to the promotion of good business practice and corporate governance:

- Staffing of posts.
- Financial, material and IT resources.
- Office accommodation.
- Legislation and policy development.
- Conclusion of service level agreements.
- Service delivery and client orientation.
- Establishment and maintenance of a rigorous monitoring and evaluation system.

# **Chapter 3:** **Programme Performance Information**

## Chapter 3: Programme Performance Information

### 3.1 Overview: DMV Programmes

This chapter provides an overview of the performance information that depicts the operationalisation of the mandate as articulated in the Act. The translation of the performance information in terms of the outcomes-based approach and the approved budget programme structure is also presented. Furthermore, the outputs of the DMV, as gleaned from its mandate and the translation thereof into the programmes are outlined. Finally, the chapter provides an overview of each programme, details of which (in terms of performance information) are provided in the table in Annexure A. In this chapter, the DMV presents the programmes as an organising framework for systemic evaluation and strategic budgeting.

### 3.2 Institutionalisation of Outcomes-based Planning to Articulate the Military Veterans Mandate

To embrace the outcomes-based approach of Government, the mandate for military veterans has been depicted through a strategy map. This approach provides for evaluation of the internal, external and allocative efficiency of each output, as well as of the budget programme. This organisational framework provides for various types of evaluation that link inputs to activities, outputs, outcomes and impacts. It is also used in the Framework for Managing Programme Performance Information and the National Evaluation Policy Framework approved by Cabinet on 17 November 2011 and its tenets are depicted in the diagram provided further on in this document. Over the medium term, the Department will initiate various projects, the format of which can be evaluated through all phases from diagnosis to implementation and impact. The National Evaluation Plan intervention advocated by the DPME will be embraced to profile evaluation plans for projects that are of national importance and solicit opportunities for resource sharing, given the fact that delivery on the military veterans mandate requires a cross-sectoral approach. It is on this basis that the results-based approach has been embedded in the DMV planning instruments.

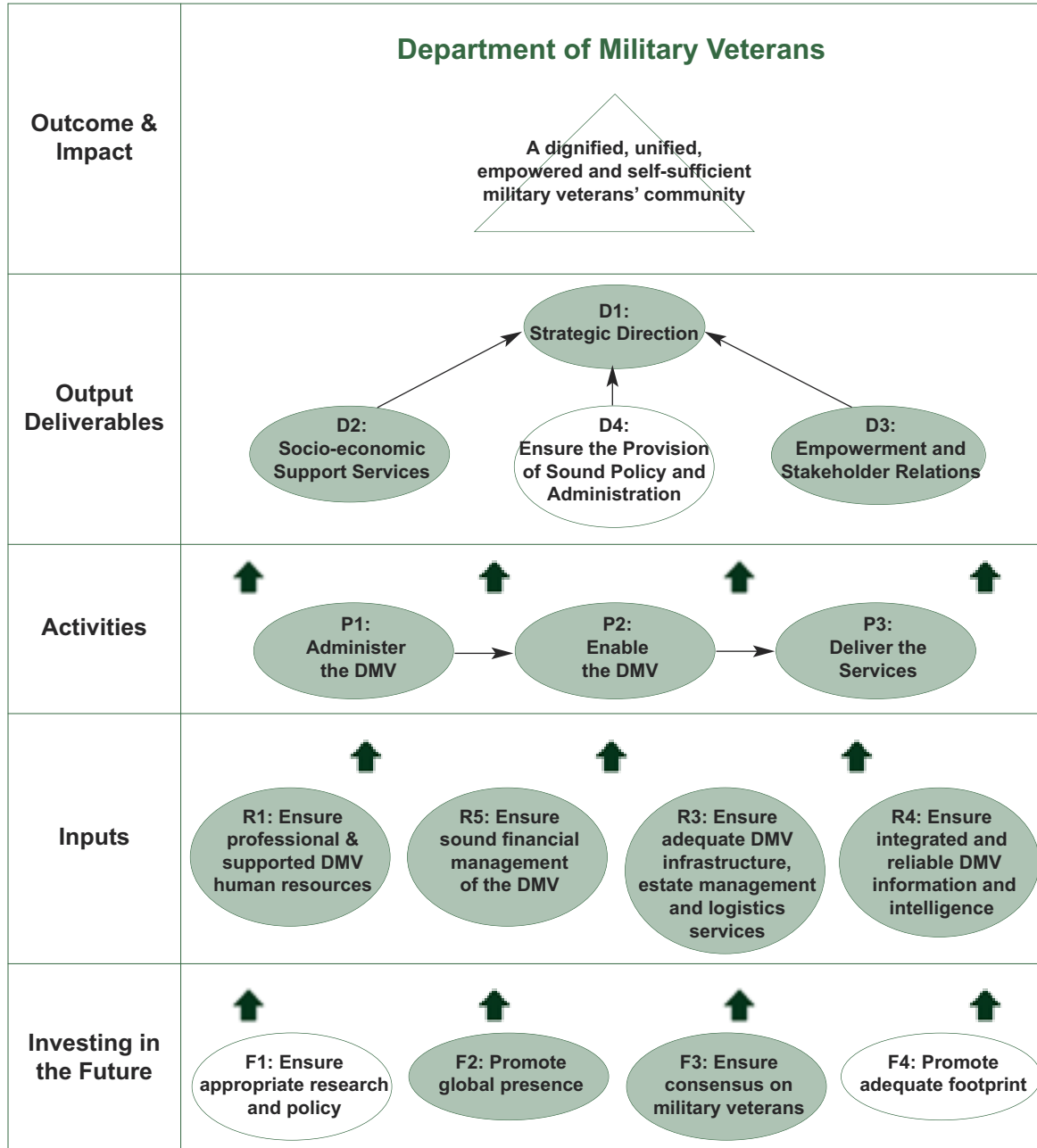
**Figure 2: Typologies of Evaluation**



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**Figure 3: Strategy Map**

The strategy map below provides the results-based management translation of the military veterans mandate.



A detailed analysis of the map follows.

### 3.3 DMV Outcomes

The ultimate outcome and impact of the DMV is the realisation of a ‘dignified, unified, empowered and self-sufficient military veterans’ community’. A series of immediate outcomes is in place to realise this.

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**Table 2: Departmental Outcomes and Impact: A Dignified, Unified, Empowered and Self-sufficient Military Veterans' Community**

Departmental Outcome	A Dignified, Unified, Empowered and Self-sufficient Military Veterans' Community
<b>Outcome Statement</b>	Co-ordinated and facilitated activities to provide coherent assistance to military veterans.
<b>Justification</b>	The pursuance of the DMV outcome will ensure that the unique needs of deserving military veterans in the Republic of South Africa are provided for.
<b>Links</b>	<p>The achievement of the outcome will contribute directly to the legislative mandate of the DMV and indirectly to, among others, outcomes 2, 7, 8 and 12, as indicated below:</p> <p><b>MTSF 2:</b> A long and healthy life for all South Africans.</p> <p><b>MTSF 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p><b>MTSF 5:</b> A skilled and capable workforce to support an inclusive growth path.</p> <p><b>MTSF 8:</b> Sustainable human settlements and improved quality of household life.</p> <p><b>MTSF 12:</b> An efficient, effective and development-orientated Public Service and an empowered, fair and inclusive citizenship.</p>

### 3.4 DMV Outputs

The outputs are aligned with the DMV outcomes and are included in table 3.

**Table 3: Departmental Outputs**

Output	DMV Direction
<b>Output Statement</b>	To provide strategic and policy direction to the DMV.
<b>Baseline</b>	Baseline not available.
<b>Justification</b>	The achievement of this output will ensure that there is strategic and policy direction that will lead to the achievement of the Department's mandate.
<b>Links</b>	This output will contribute to the priority of the Executive Authority to ensure the overall management and administration of military veterans' affairs, including but not limited to developing policy, legislation, programmes, benefits and services that facilitate the transition from active service to civilian life.
Output	Military Veteran Socio-economic Support Services
<b>Output Statement</b>	Co-ordinate and facilitate the provision of military veteran socio-economic support services.
<b>Baseline</b>	Baselines may include: % socio-economic support services provided.
<b>Justification</b>	This output will contribute to the provision of socio-economic support to military veterans.
<b>Links</b>	This output will contribute to the priority of the Executive Authority to ensure the overall management and administration of military veterans' affairs, including but not limited to developing policy, legislation, programmes, benefits and services that facilitate the transition from active service to civilian life.
Output	Military Veteran Empowerment and Stakeholder Relations
<b>Output Statement</b>	Manage and coordinate the military veteran empowerment and stakeholder relations services.



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Output	Military Veteran Empowerment and Stakeholder Relations
<b>Baseline</b>	Baselines may include: % military veteran empowerment and stakeholder relations services provided.
<b>Justification</b>	This output will contribute to the management and coordination of military veteran empowerment.
<b>Links</b>	This output will contribute to the priority of the Executive Authority to ensure the overall management and administration of military veterans' affairs, including but not limited to developing policy, legislation, programmes, benefits and services that facilitate the transition from active service to civilian life.

### 3.5 DMV Activities

Activities executed within the DMV value chain are to administer and enable the Department as a whole to attain its outputs, namely:

- To ensure the provision of a comprehensive delivery strategy and policy to military veterans in coordination and collaboration with other stakeholders in and outside Government.
- To provide corporate support services in the DMV.
- To provide executive and administrative support services to the Executive Authority.
- To ensure efficient systems and processes for monitoring and evaluation.
- To provide risk governance frameworks and risk management services in the DMV.
- To ensure the provision of accountable strategic budgeting systems, processes and services in the DMV.
- To ensure that the affairs of the DMV are audited.
- To provide information management services in the DMV.
- To provide legal frameworks and advice in the DMV.
- To ensure that a comprehensive administration policy is in place in the DMV.

### 3.6 DMV Inputs

The inputs of the DMV are as follows:

- Human Resources
- Financial Resources
- Information Systems
- Infrastructure and equipment

### 3.7 Building for the Future

Investing in the future will be sustained by:

- Ensuring appropriate research and policy
- Promoting a global presence
- Ensuring consensus on military veterans

### 3.8 Translation of the Outputs into Budget Programmes

The development of budget programmes entailed the translation of the output deliverables into three budget programmes: Administration, Socio-economic Support Services and Empowerment and Stakeholder Relations.

#### **Programme 1: Administration**

To provide strategic leadership, manage the organisation and ensure administrative support in the DMV.

#### **Programme 2: Socio-economic Support Services**

To manage, facilitate and coordinate the national programme for socio-economic support to military veterans.

#### **Programme 3: Empowerment and Stakeholder Relations**

To manage, facilitate and coordinate the empowerment of military veterans, and to manage stakeholder programmes.

At the time of publication of the Strategic Plan, DMV strategic budgeting information was presented as a chapter within the Defence and Military Veterans Vote. Initiatives to realise a separate vote for military veterans have been initiated and a developmental approach has been adopted to enable the development of requisite systems and processes. Furthermore, the DMV is required to provide strategic management and administrative support within the departmental environment by providing managerial leadership concerning the work within the Department.

The DMV is expected to initiate, manage and coordinate programmes to ensure coherent and effective provision of services to all military veterans.

### 3.9 Overview of Budget Programmes

**Programme 1: Administration** focuses on providing management and strategic administrative services to the Ministry and taking care of the overall management of the Department.

The *Ministry* provides political direction to the DMV to ensure the defence of South Africa by meeting the ordered defence commitments and providing appropriate defence capabilities.

*Management* provides corporate direction to the DMV through the provision of strategic direction to the DMV, policy advice to the Executive Authority, management of DMV parliamentary activities and engagements following from and management of the DMV's participation in the clusters.

*Financial Administration* provides a cost-effective financial management service to the DMV within the evolving regulatory framework by means of a professional, representative financial management system.

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

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*Corporate Services* renders corporate services to the DMV by providing strategic support services facilitation and maintenance of human resource plans and systems.

*Office Accommodation* manages the payment of accommodation 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.

### **Objective and Measures**

To develop an accountable administration that provides norms and standards for the:

- provision of sound military veterans policy, strategic direction and advice;
- provision of military-veteran-related social responsibilities and empowerment programmes;
- development of consensus concerning the military veterans landscape;
- provision of sound policy and administration;
- provision of governance risk and compliance frameworks and capabilities; and
- implementation of systemic monitoring and evaluation.

### **The Administration Programme in Depth**

This Programme is aimed at facilitating the overall management of the Department, as well as discharging the responsibilities of the Accounting Officer in pursuit of the Minister's policy and charging Divisions with the development of norms and standards in the various areas. Initiatives to create a separate vote are underway.

### **Purpose of the Administration Programme**

The Administration Programme executes the Department's overall management, administration and policy development.

**Table 4: Administration Programme**

Subprogramme	Responsibility
<b>Ministerial Direction:</b> To provide political direction to the DMV to ensure the democratic defence of South Africa by meeting the required defence commitments and providing appropriate defence capabilities.	Minister and Deputy Minister
<b>Departmental Direction:</b> To provide strategic departmental direction to the DMV to ensure the effective, efficient and proper conduct of defence activities in accordance with legislation and policy.	Director-General Military Veterans
<b>Corporate Services:</b> To render corporate services to the DMV by providing strategic support services, facilitation and the maintenance of human resource plans and systems.	Corporate Services
<b>Office Accommodation:</b> To manage the payment of accommodation 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 (managed within the General Support Programme).	Supply Chain Management Services
<b>Financial Services:</b> To provide a cost-effective financial management service to the Executive Authority and the Director-General within the evolving regulatory framework.	Chief Financial Officer
<b>Internal Audit.</b> To provide internal audit and risk management services to the DMV by managing and conducting compliance audit services.	Internal Audit

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Subprogramme	Responsibility
<b>Legal Services:</b> To provide professional and legitimate legal services and support commensurate to the needs of the DMV.	Legal Services
<b>Communication Services:</b> To provide communication policy, strategy and plans in accordance with DMV policy and national (Government Communication and Information System – GCIS) policy, and to provide a centralised corporate communication capability, services and products to enable effective, efficient, interactive, two-way communication between the DMV and its publics/stakeholders.	Director: Communication

**Programme 2: Socio-economic Support Services** focuses on socio-economic support services to military veterans and their dependants eligible for such support. This programme consists of four subprogrammes:

*Database and Benefits Management* establishes systems for the smooth and seamless transition of service men and women from active service to civilian life. During the current clean-up and consolidation of the military veterans' database, military veterans are de-registered, dependants are registered, eligibility for socio-economic support services is determined and the integrity and security of information on the national military veterans' database are ensured.

*Research and Policy Development* develops and maintains protocols for internal and external research; facilitates and coordinates research activities in the Department; and establishes and strengthens research partnerships. This subprogramme also reviews existing policies on military veterans, develops frameworks and guidelines for policy development, advises on policy processes and coordinates policy development on military veterans.

*Health Care and Well-being Support* develops health-care and well-being frameworks for military veterans, monitors the provision of health care and well-being services to military veterans, establishes health-care and well-being partnerships and monitors implementation on service level agreements with relevant institutions.

*Socio-economic Support Services* develops and monitors the implementation of legislative and policy frameworks pertaining to socio-economic support services to military veterans. It also develops and monitors protocols and systems for socio-economic support services, establishes partnerships to advance service delivery to military veterans, cooperates with the departments of Transport, Human Settlements, Social Development, Finance and relevant agencies to strengthen military veterans' access to benefits and monitors and coordinates implementation on service level agreements with departments and relevant institutions or agencies.

### **Objectives and Measures**

- To establish and maintain the credibility and security of the national military veterans' database through clean-up activities, consolidation, updating software and implementing an annual update of the database.
- To develop strategic partnerships to advance delivery on basic social security, housing, health care, education and mobility support to eligible military veterans across the country, including in rural areas, and applicable support services to the dependants of military veterans by concluding, coordinating and monitoring implementation on service level agreements with service delivery departments and relevant agencies, as well as by reporting comprehensively on the national military veterans' programme.

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- To provide strategic leadership to the sector by conducting research on pertinent issues affecting military veterans and by developing policies; policy-implementation norms and standards; strategies; guidelines; and efficiencies for leadership in the affairs of military veterans.
- To provide comprehensive health-care and wellness support services to military veterans eligible for such support by concluding dedicated service level agreements with the DoD, DoH and other relevant agencies.

**Programme 3: Empowerment and Stakeholder Relations** focuses on empowerment and stakeholder management. The Programme comprises three subprogrammes that represent the three major focus areas. The first focus area is the provision of provincial office management and stakeholder relations services. The second focus area is the coordination of a skills development programme and provision of veterans' empowerment services. The third focus is the coordination and management of veterans' heritage, memorials and honouring services

Details of the three subprogrammes are as follows:

*Provincial Offices Management* facilitates and coordinates military veterans' stakeholder institutions and provides administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of military veterans.

*Skills Development* provides re-skilling programmes and related activities to ensure military veterans contribute positively to mainstream economic activities.

*Heritage, Memorial, Burial and Honorary* provides services to honour contributions made by military veterans and ensures that their memoirs are adequately secured, articulated in a dignified manner and captured in historical textures of any sort.

### **Objectives and Measures**

- To capacitate provincial offices by ensuring 100% staffing of such offices.
- To strengthen relations with the DMV's major stakeholder by entering into a service level agreement and providing assistance agreed on by both parties.
- To promote stakeholder relations at a government-to-government level and facilitate the interface of military veterans with the international community through the establishment of relevant exchange programmes.
- To facilitate the integration of military veterans into the national workforce and provide them with relevant skills by strengthening the Centre for Advanced Training.
- To empower military veterans by establishing a special-purpose vehicle that will facilitate identified business opportunities for military veterans.
- To enter into partnerships with relevant companies and organisations to facilitate military veterans' business ventures.
- To ensure development of systems and processes to deliver on the DMV mandate by establishing the Appeal Board.

### **3.10 DMV Resource Considerations**

At the time of publication of the Strategic Plan, the allocation from the fiscus, which was principally aimed at the establishment of systems, was as depicted in table 5.

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**Table 5: DMV Budget Programme Structure**

R million	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	18 663 624.4	16 902,429.0		1 761 195.4	18 596 390.9	19 683 197.8
Socio-economic Support Services	21 136 558.4	20 428 640.8		707 917.5	21 005 022.7	22 283 843.0
Empowerment and Stakeholder Relations	11 406 817.2	9 819 375.7		1 587 441.5	11 339 586.4	12 029 959.2
<b>Total expenditure estimates</b>	<b>51 207 000.0</b>				<b>50 941 000.0</b>	<b>53 997 000.0</b>
Executive Authority	Minister of Defence and Military Veterans					
Accounting Officer	Director-General					
Website address	www.dmv.mil.za					

At the time of publication of this Strategic Plan, the DMV was still presented as a separate section within the Defence Vote. The DMV is in the process of obtaining its own vote in collaboration with National Treasury. The budget programme structure provided above is as approved by Treasury in August 2011, and has been utilised for packaging the outputs that give substance to the military veterans mandate.

### 3.11 Critical Cost Drivers for the Medium Term

The spending focus will initially be on strengthening the departmental personnel capacity and providing national policy and standards on socio-economic support to military veterans and their dependants.

At the time of publication of the Strategic Plan, the allocation received from the fiscus was entirely for the development of systems, policies and processes for delivery to military veterans. By implication, no allocation had been provided for the delivery of benefits as espoused in Section 5 of the Act. Service delivery programmes will, nonetheless, receive preference over the MTEF period.

Evidence of this is the relatively high allocation for the Socio-economic Support Services programme, which signifies the service delivery programme of health care and well-being support.

Section 26 of the Act stipulates that the costs and expenses connected with the administration and implementation of the Act must be defrayed from moneys appropriated by Parliament to the Department. Invoking the provisions of Section 26 will require aggressive mobilisation of resources of a minimum of R486m to R555.4m over the MTEF, as was determined during the costing of the Military Veterans Bill, 2010.

In the period ahead, the Department will prioritise the following that will influence the spending patterns during the MTEF:

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- Establishment of fully functional governance risk and compliance frameworks to realise an accountable DMV with fully functional governance structures that represent the military veterans community and organisations nationally, provide an Advisory Council to attend to the interests of military veterans and an advisory Appeal Board as espoused in Sections 7, 9 and 19 of the Act.
- Establishment and maintenance of the credibility and security of the national military veterans' database through clean-up activities, consolidation, updating software and implementing an annual update of the database.
- Development of strategic partnerships to advance delivery on basic social security, housing, health care, education and mobility support to eligible military veterans across the country, including in rural areas, and applicable support services to the dependants of military veterans by concluding, coordinating and monitoring implementation on service level agreements with service delivery departments and relevant agencies, as well as by reporting comprehensively on the national military veterans' programme.
- Provision of strategic leadership to the sector by conducting research on pertinent issues affecting military veterans and by developing policies; policy implementation norms and standards; strategies; guidelines; and efficiencies for leadership in the affairs of military veterans.
- Provision of comprehensive health-care and wellness support services to military veterans eligible for such support by concluding dedicated service level agreements with the DoD, DoH and other relevant agencies.
- Staffing of provincial offices; strengthening relations with the DMV's major stakeholder by entering into a service level agreement and providing assistance agreed upon by both parties; promotion of stakeholder relations at a government-to-government level and facilitation of the interface of military veterans with the international community through the establishment of relevant exchange programmes.
- Facilitation of the integration of military veterans into the national workforce and provision of relevant skills by strengthening the Centre for Advanced Training (CAT). Empowerment of military veterans by establishing an SPV that will facilitate the identification of business opportunities for military veterans. Partnerships with relevant companies and organisations to facilitate military veterans' business ventures.

### 3.12 Information and Knowledge Management Systems

Over the medium term, the focus will be on information and knowledge systems that will provide for the export/import of performance information data across organs of state. The Performance Information Plan, as proposed in a handbook published by Treasury, will be embraced and various information systems are currently being studied for utilisation, one of which is the reporting system used to monitor the implementation of government outcomes across Government. The benefits resulting from the experience gained by way of systems integration through the National Forum for Government Monitoring and Evaluation will be exploited and a developmental approach will be pursued to benefit from government systems that have already been procured and that are already in operation.

### 3.13 Risk Management

The DMV fully understands its statutory obligations in respect of enterprise risk management. To that end, the DMV will continue to enhance the risk management culture as contemplated in Section 38(1) (a) (i) of the PFMA, (Act 1 of 1999), as amended.



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The DMV is guided by the Public Sector Risk Management Framework, 2008, which aims to support institutions to improve and sustain their performance by enhancing their systems of risk management.

The main DMV risks that could impact on the realization of the outputs are provided in table 6.

**Table 6: DMV Corporate Risks**

Ser. No	Risk Ref	Risk Category	Output	Risk Description	Impact on Output	Risk Treatment/ Plan of Action/ Mitigation Action
	a	b	c	d	e	f
1		High	Administration	Insufficient funding has been identified as a possible risk that must be managed over the MTEF. Funds are lacking concerning the following: <ul style="list-style-type: none"> <li>• Rendering of military veteran socio-economic support services</li> <li>• Ensuring military veteran empowerment and stakeholder management.</li> <li>• Rendering of a corporate services function.</li> <li>• Rendering of a strategic support service function</li> <li>• Provision of internal audit and risk management services</li> </ul>	Inability to invoke the provisions of Section 26 of the Act.	Executive Authority's intervention during MTEC deliberations at cluster level.  Solicit Executive Authority's intervention to encourage Parliament to provide adequate resources to service the mandate.
2		High	Administration	Adequately skilled and dependable human capital.	Inability to deliver on mandate.	Recruitment process to be strengthened to solicit requisite competencies.
3		High	Empowerment and Stakeholder Management Services	Completeness and integrity of information on the database.	Inability to access beneficiaries.	Provision of essential skills to fast track the phased database clean up.
3		High	Socio-economic Services	Dependency on service delivery agencies.	Potential deviation from planned delivery targets.	Monitoring of the implementation of service level agreements.
4				Inadequate infrastructure for operationalisation of the plans	Essential capabilities and competencies to ensure delivery.	Secondment of human capital at all essential levels and contracting, where possible.



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<b>Ser. No</b>	<b>Risk Ref</b>	<b>Risk Category</b>	<b>Output</b>	<b>Risk Description</b>	<b>Impact on Output</b>	<b>Risk Treatment/ Plan of Action/ Mitigation Action</b>
	<b>a</b>	<b>b</b>	<b>c</b>	<b>d</b>	<b>e</b>	<b>f</b>
5		High		Absence of monitoring and evaluation (M&E) capability.	Inability to track performance against service level agreements and to act on early warning signals.	M&E Unit with the requisite systems, processes, skills and competencies.

**3.14 DMV Performance Indicators Linked with MTSF Outcomes**

Table 7 on p.44 provides an analysis of the legislative mandate and the Executive Authority's charge. It also provides the performance indicators linked with the MTSF outcomes, DMV outcomes and DMV outputs. Targets are provided for the five-year period. The details of annual targets will be provided in the Annual Performance Plan.

Table 7: Performance Information for the period 2012 to 2016: DMV Priority Analysis and its Alignment to the Government Trajectory

Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets within the Strategic Framework (FY13/14–16/17)				
							FY12/13	FY13/14	FY14/15	FY15/16	FY16/17
A long and healthy life for all South  AND  An efficient, effective and development-orientated Public Service and an empowered, fair and inclusive citizenship (12)		Dedicated counselling to mil vets and their dependents eligible for such service	No. of provincial health & well-being centres established (HWC)	None	Socio-economic Support	Annually	1	3 HWC	5 HWCs	Ongoing mngt	Impact analysis
			Total number of mil vets with access to counselling and treatment of PTC	None	Socio-economic Support	Annually	1000	2000	3000	3500	4000
			No. of mil vets and beneficiaries provided with immediate and needed support	tbd	All branches	Quarterly	>2000	>4000	6000	8000	10000
Accelerate delivery as espoused in Sec 5, 7, 9 of the Act		Enhanced and sustainable quality of life for mil vets  Protection of the human dignity of mil vets	No. of deserving mil vets with access to transport	None	Socio-economic Support	Annually	5000	10000	15000	20000	Impact analysis
			No. of deserving mil vets receiving pension	tbd	Socio-economic Support	Quarterly	8000	13000	15000	16000	17000
			Total No. of deserving mil vets with access to health-care support	200	Socio-economic Support	Quarterly	10 000	15000	17000	18000	20000

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets within the Strategic Framework (FY13/14–16/17)				
							FY12/13	FY13/14	FY14/15	FY15/16	FY16/17
An efficient, effective and development-orientated Public Service and an empowered, fair and inclusive citizenship (12)	<b>Sec 5(1), 7, 9</b> <b>Provision of immediate social distress relief among the most vulnerable of mil vets</b>	Regulations to give effect to provisions of Sec 5 of the Act	Total No. of deserving mil vets with decent housing	None	Socio-economic Support	Quarterly	5000	8000	7000	5000	3000
			No. of bur-saries provided for mil vets and their beneficiaries	None	Socio-economic Support	Quarterly	100	300	500	600	700
			Mil vet regulations prepared for approval	Legislation approved	Administration	Quarterly	Collect information on legislative benchmarking	Implementation	Implementation	Implementation	Impact Assessment
An efficient, effective and development-orientated Public Service and an empowered, fair and inclusive citizenship (12)	<b>Establish governance and oversight protocols to give effect to the provisions of the Act</b>	Approved and published statutory planning, budgeting and M&E instruments	Timeliness, relevance and quality of strategic budgeting instruments	Mobilise partnership with Govt	Administration	Quarterly	Approved strategic budgeting instruments	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines
			Approved statutory reporting and M&E instruments approved and tabled	2010 AR	Performance reports developed, approved and tabled on time	Quarterly	Per-formance reports developed, approved and tabled on time	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines
			Approved and tabled SP and 2012/13 APP, performance reports (financial and non-financial)	Draft SP and APP consulted and approved	Administration	<b>Quarterly</b>	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines	Tabled in terms of stipulated NT time-lines

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Govt	Output	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets within the Strategic Framework (FY13/14–16/17)				
							FY12/13	FY13/14	FY14/15	FY15/16	FY16/17
			% of signed and submitted performance agreements by DMV personnel	100%	Administration	Annually	100%	100%	100%	100%	100%
			Average days of outstanding payments (claims and invoices)	30 days	Administration	Quarterly	>30days	>30days	>30days	>30days	>30days
			Approved HR Skills Plan	None	Administration	Annually	Develop instrument	Conduct skills gap analysis	Develop HR Skills Plan	Construct a developmental plan	Monitor the developmental plan
			% staffing of funded posts	10%	Administration	Quarterly	80%	90%	90%	90%	90%
			% compliance with submission dates of statutory documents	80%	Administration	Quarterly	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
			Promulgated DMV ICT strategy	None	Administration	Annually	Strategy developed	Piloted and approved	Monitored	Review	Impact assessment
			Approved anti-fraud and corruption strategy	Nil	Administration	Annually	Draft anti-fraud and corruption strategy developed	Draft anti-fraud and corruption strategy piloted and approved	Fraud and corruption strategy implemented	Anti-fraud and corruption strategy reviewed	Impact assessment of anti-fraud and corruption strategy conducted
			DMV enterprise risk maturity level	tbd	Administration	Quarterly	Medium	Medium	Medium	High	High
			Approved health care policy for mil vets	Draft policy finalised and approved	Socio-economic Support	Quarterly	Draft policy finalised and approved	Systems readiness	Implementation	Impact Assessment	Review
		Accountable administration	Auditor-General's opinion	Nil	Administration	Quarterly	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
		A credible and secure national mil vet database	Phased completeness of mil vet database	50%	Socio-economic Support	Quarterly	Diagnostic evaluation of database requirements	Development and piloting of database	Evaluation and impact assessment	Ongoing database mngt	Ongoing database mngt

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets within the Strategic Framework (FY13/14–16/17)				
							FY12/13	FY13/14	FY14/15	FY15/16	FY16/17
Decent employment through inclusive economic growth (4) (Mil Vets)	<b>Empowerment of mil vets to enhance their contribution to reconciliation and nation building</b>	Economic empowerment programme for mil vets developed and implemented	A fully functional SPV	Nil	Empowerment and Stakeholder Relations	Annually	SPV activated & functional	Set delivery targets	Monitor delivery	Impact assessment	Review
		No. of strategic initiatives established at national, continental and inter-national levels		Nil	Empowerment and Stakeholder Relations	Annually	10	10	10	10	10
		% reduction in the level of unemployment amongst NSF mil vets		Nil	Empowerment and Stakeholder Relations	Quarterly	33%	50%	100%	100%	100%
A skilled and capable workforce to support an inclusive growth path (5) (mil vets) & An efficient, competitive and responsive economic infrastructure network (6) (mil vets)	<b>Developing, confirming and deepening the skills base of mil vets</b>	Policy on training and skills development for mil vets	Approved training and skills development policy document for mil vets		Empowerment and Stakeholder Relations	Quarterly	Approved	Ongoing policy implementation		Impact analysis	Policy update
		Partnerships with institutions of higher learning established	No. of formal agreements with institutions of higher learning		Empowerment and Stakeholder Relations	Quarterly	MOUs signed with three institutions	5	12	12	20
		Provision of relevant skills to mil vets	No. of deserving mil vets to access relevant training and skills development	None	Empowerment and Stakeholder Relations	Quarterly	2000	2500	3000	3500	4000
		Facilitate the Recognition of Prior Learning process for mil vets	No. of mil vets with relevant SAQA-approved certificates		Empowerment and Stakeholder Relations	Quarterly	100	1000	1000	1000	1000

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets within the Strategic Framework (FY13/14–16/17)					
							FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	
Cohesive, caring and sustainable communities	Sec 5(1)(c) Promotion and preservation of heritage of mil vets	Programmes to promote the affairs and/or heritage of mil vets	No. of events honouring NSF mil vets	2	Empowerment and Stakeholder Relations	Annually	9	4	4	4	4	
			Establishment of NSF mil vet heritage sites	None	Empowerment and Stakeholder Relations	Annually	2 – graves of liberation war veterans restored	5	9	9	9	9
			No. of programmes promoting the heritage of mil vets		Empowerment and Stakeholder Relations	Annually	2	2	3	3	3	3
		Mil vet memorials	Tomb of the Unknown Soldier established	None	Empowerment and Stakeholder Relations	Bi-annually	Tomb of the Unknown Soldier established at the Union Buildings	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance
	Profiling the positioning of mil vets	Consensus on mil vet agenda	Marketing strategy developed and implemented	None	Administration	Quarterly	Approved communication and marketing strategy	Implementation of strategy	Monitor implementation	Perception surveys conducted	Review	
		Improved and positive perception among citizens about the place of mil vets in society	% improvement in public opinion on mil vets (value for money)	tbd	Administration	Annually	5% improvement	10%	20%	30%	40%	

## **Chapter 4:** **Links to Other Plans**

## Chapter 4: Links to Other Plans

### 4.1 Links to Long-Term Plans

This chapter provides details on the resources necessary for delivery on the DMV mandate. It deals with functional resource areas that support the execution of the DMV mandate. These resource areas are inextricably linked to the vision of the DMV.

Currently, no long-term infrastructure plans can be registered.

**Table 8: DMV Contractual Obligations (excluding Consultants) for FY2012/13**

Description of Service Purchased	Reason for Contract	Supplier	Planned Cost (R'000)	Contract Expiry Date
a	b	c	d	e
Lease agreements	Departments' office space – The DPW has not finalised the procurement process to acquire office space.	DENEL	R2 059 000.00	Expired April 2011. Monthly basis.
Photocopy machine	A contract-based capability yet to be concluded.		R42 000.00	
Internet facility	A contract-based IT capability yet to be concluded.			

### 4.2 Conditional Grants

The DMV has no conditional grants within the appropriated budget.

### 4.3 Organs of State and Public Entities Reporting to the Executive Authority

None with possibilities presented in table 9.

**Table 9: Public Entities reporting to the Executive Authority**

Ser No.	Name of Public Entity	Legislative Mandate	Output	Current Annual Budget (R '000)	Date of Next Evaluation
1	Castle Control Board	The Castle Control Board as a public entity under Sec 1 of the PFMA has the mandate to manage and protect the Castle of Good Hope on behalf of the Executive Authority having the ultimate ownership responsibility for the Castle	Preserved and protected military and cultural heritage of the Castle of Good Hope.  Optimised tourism potential of the Castle.  Optimised public accessibility to the Castle.	No state funds are allocated to the Castle Control Board.	June 2012



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Ser No.	Name of Public Entity	Legislative Mandate	Output	Current Annual Budget (R '000)	Date of Next Evaluation
2	Mil vets special purpose vehicle	Economic support and empowerment of military veterans (the Act)	An institution mandated to mainstream military veterans' interests in the national economic system.	DMV seeks to consult with National Treasury on this matter.	tbd

### 4.4 Utilisation of Consultants

The DMV is currently not utilising any consultants. Over the MTSF, the design of financial and document management systems will, however, require the utilisation of service providers, apart from the designated organs of state like SITA. The financial systems like BAS and LOGIS will require procurement of systems with the accompanying maintenance protocols to ensure the transfer of skills within the organisation. The information will be revealed through the Annual Performance Plans so as to enable accurate reporting. Also, the MTSF will see the utilisation of service providers in areas that are non-core, like the printing of statutory documents. The Department does not have the capacity for that purpose. However, contractual obligations listed in the table below exist in the Department.

**Table 10: Consultant Utilisation and HDI Classification for FY2012/13**

Serial No	Project Title	Total Number of Consultants required on the Project	Percentage ownership by HDI Groups	Duration Work Days	Contract Value in Rand
1	Establishment of SPV	To be determined.	To be determined.	To be determined.	To be determined.
2	Human capital acquisition	tbd	tbd	tbd	tbd
3	Information systems	tbd	tbd	tbd	tbd

### 4.5 Public Private Partnerships

The DMV does not have any PPPs at present.



## Conclusion

## Conclusion

The DMV anticipates that critical support from relevant institutions across Government, the business sector and civil society will enable the Department to realise the national mandate to serve military veterans who qualify for support services progressively.

Indeed, because of their selfless sacrifice military veterans deserve a special national effort to realise within their ranks the human dignity we all enjoy.

# Annexure A

# Annexure A

## 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	Present Work Force Skills Plan & Annual Training Report to COD for Submission to SASSETA	Issue DMV FY+2 Planning Guidance	Submit DMV FY+2 Strategic Plan to NT	Submit 1st Draft DMV FY+1 Strategic Plan to NT	EA engages McComb	NT issues DME instructions	MAF MTEPS NT issues allocation letters	Submit 1st draft of 2013 DMV DME to NT	Submit final 2013 DMV DME to NT	SAMA & Budget Speech FY+1	Table DMV 2013 Budget Subject to Parliament, MOD 2013 Budget Vote	
	Annual Performance Plans (annually)	Due diligence of plans for FY + 2	Issue DMV FY + 2 Planning Guidance	Submit 1st Draft DMV FY+1 APV to NT	Submit 2nd Draft DMV FY+1 APV to NT	EA approves McComb Adjustments Budget to NT	Submit DMV 2013 EWR within 15 days after month end to NT	DMV Quarterly Performance Reviews for FY+1 MTEP Plans	Submit DMV 2013 EWR within 15 days after month end to NT	DMV Quarterly Performance Reviews for FY+1 MTEP Plans	DMV Quarterly Performance Reviews for FY+1 MTEP Plans	Present Supporting Plans, IR & Cash Plans to COD for submission to DPSA	
	Work Sessions	Due diligence of plans for FY + 2	Presentation of DMV's priorities to the COD	DMV Planning and Budgeting Summary	Executive Authority (EA) Work Session	EA approves MTEC as DMV policy proposals to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	EA FY+2 Strategic Planning Work Session	EA FY+2 Strategic Planning Work Session	EA FY+2 Strategic Planning Work Session	Final signed and submitted to COD with Annual Performance Evaluation Reports
	Changes to Core Performance Indicators		Approval of Core Performance Indicators		Consultation with relevant industry on Core Performance Indicators	Engage MTEC as DMV policy proposals to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT				
Strategic Budgeting	Annual Budget and MTEP	NT issues MTEP instructions	Propose changes to BPS	Submit DMV FY2013 Budget proposals to NT	Engage MTEC as DMV policy proposals to NT	EA approves McComb Adjustments Budget to NT	NT issues DME instructions	MAF MTEPS NT issues allocation letters	Submit 1st draft of 2013 DMV DME to NT	Submit final 2013 DMV DME to NT	SAMA & Budget Speech FY+1	Table DMV 2013 Budget Subject to Parliament, MOD 2013 Budget Vote	
	Work Sessions	DMV Quarterly Performance Reviews for FY+1 MTEP Plans			August (MTEC as DMV FY+0 spending)		DMV Quarterly Performance Reviews for FY+1 MTEP Plans	DMV Quarterly Performance Reviews for FY+1 MTEP Plans					
		Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	
	Financial Performance Reports	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	Submit DMV 2013 EWR within 15 days after month end to NT	

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Performance Monitoring, Reporting &amp; Auditing</b>												
MTEF Programme of Action (POA)	POA quarterly report			July Ledgards			POA quarterly report	POA year-end report to be submitted to the Presidency	Preparation for Jan Ledgards	January Ledgards	Sign CAPOA quarterly report	
Monthly Financial Reports	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister	Monthly performance reporting to Deputy Minister
Quarterly Performance Reports	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT	Quarterly evaluation work session reporting to AD by 1st week	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT	Quarterly evaluation work session reporting to AD by 1st week	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT	Submit DMV FY+0 MTR 15 days after month end to NT
Annual Reports	Submit DMV FY-1 Annual Report (per info to AD)			Table DMV FY-1 Annual Report in Parliament			Submit DMV FY+0 CR to AC, NT & Parliament					
End-Year Performance Review (every 5 years)	Submit DMV ETP Review to AC			Table DMV ETP Review in Parliament								
Functional Work Sessions				Professional Development Workshop Planning, M&E and Risk Management		Annual Seminar for Partners				DMV FY+0 Annual Report Coordinating Meeting	Professional Development Workshop Planning, M&E and Risk Management	
Auditing Cycle	AG commences with final audit	FY-1 FY+0 Statements, & Audit Commission Report to AD	AG issues final management report	Final Billing Commission Audit Report by AG/COGMA Auditables (FY+2)		Request action plans from system owners	AG submits engagement letter (FY+1)	Final Audit (closing committee) (FY+1)		AGSA conducts interim audit	AGSA issues interim report	AG DMV interim steering memorandum (FY+0) findings (FY+1)
Stakeholder Meetings	MNOA Communication	Communication Day	Communication Day	Communication Day	MNOA Communication	Communication Day	Communication Day	MNOA Communication	Communication Day	Communication Day	MNOA Communication	Communication Day

## Glossary/Acronyms

The Act	Military Veterans Act 18 of 2011
CAT	Centre for Advanced Training
DMV	Department of Military Veterans
DoD	Department of Defence
DoH	Department of Health
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
ENE	Estimates of National Expenditure
FMS	Financial Management System
GCIS	Government Communication and Information System
IFMS	Integrated Financial Management System
JSPS	Justice, Crime Prevention and Security
MTEC	Medium-Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MTTMV	Ministerial Task Team on Military Veterans
PFMA	Public Finance Management Act
SANMVA	South African National Military Veterans' Association
SB&CD	Economic and Social Cluster
SPV	Special-purpose Vehicle





**Notes**

A series of horizontal dotted lines provided for taking notes.



