

Annual Performance Plan (APP)

2012



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA

Department of Military Veterans

Annual Performance Plan

for the Fiscal Year

2012



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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Glossary/Acronyms

The Act	Military Veterans Act 18 of 2011
APP	Annual Performance Plan
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
HR	Human Resources
MOD&MV	Minister of Defence and Military Veterans
MTEC	Medium-Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MTTMV	Ministerial Task Team on Military Veterans
NCOP	National Council of Provinces
NSF	Non-statutory Forces
PFMA	Public Finance Management Act
SANDF	South African National Defence Force
SANMVA	South African National Military Veterans' Association
SPV	Special-purpose Vehicle

Foreword by the Executive Authority

Foreword by the Minister of Defence and Military Veterans, Ms L.N. Sisulu, MP



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

It is my honour to provide the one-year developmental trajectory of my Portfolio, within which the Department of Military Veterans (DMV) is a distinct and separate organ of state. In my Budget Votes (Vote 21) for FY2009 and FY2010, respectively, I outlined the institutional reforms that would form the strategic levers of my transformation agenda. In the FY2009 Budget Vote, specifically, I indicated the need to provide visible rewards and recognition to all who sacrificed their well-being to ensure the realisation of the freedom we now enjoy. Military veterans are, indeed, a priority on my transformation agenda. I am proud to report that the DMV has since been established and anchored by constitutional mandates, a cabinet-approved policy and a number of socio-economic delivery legislative frameworks. The legislative framework guiding the delivery of socio-economic services to military veterans was approved by the National Council of Provinces (NCOP) and signed by the President on 2 December 2011.

Moving forward, this Department will be characterised by initiatives to maximise its functionality and effort to widen a footprint of reliable and dependable service delivery. The DMV will also consolidate the national military veterans' database during this fiscal year to ensure that this tool is reliable and credible. Where possible, this initiative will be conducted in partnership with other entities that are mandated to deliver on some of the benefits articulated in Section 5 of the Military Veterans Act 18, 2011 (later on in the Plan referred to as the Act). To maximise returns, the Department will collaborate with the Government Pensions Administration Agency, an entity mandated to implement the Military Pensions Act, 1976, as amended, and the Special Pensions Act, 1996, on behalf of National Treasury. A further initiative will be advocacy. Such an information campaign will raise the profile of military veterans as a distinct and indispensable resource for deepening the social cohesion agenda. It will also educate and inform military veterans and their beneficiaries about the benefits that accrue to them. In this country, socio-economic support to deserving military veterans and their dependents must be rooted in a foundation steeped in integrity.

To leapfrog the restoration of dignity and entrench an appreciation of the contribution of military veterans, the focus for the financial year will be on the following:

- To provide immediate social services to relieve distress among the most vulnerable of military veterans.
- To provide comprehensive support services to military veterans and where applicable, to their dependants, subject to the availability of resources.

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- To promote the heritage of military veterans and to memorialise and honour military veterans.
- To maintain a credible and secure national military veterans' database
- To ensure that empowerment programmes for military veterans are established.

The DMV will develop delegated legislation to provide the necessary detail on the costing instruments for conducting means tests. Furthermore, a review of existing legislation linked to delivery on the national mandate on military veterans will be conducted. Such analysis will culminate in the facilitation of requisite consequential amendments where appropriate. Indeed, service delivery to military veterans will entail astute reintegration of military veterans into society, effective socio-economic support services, efficient coordination of military veterans' initiatives in our society and efficient tracking of socio-economic support services delivery to military veterans.

The DMV mandate finds expression mainly within the social and economic sectors of the economy. As such, delivery situates itself in outcomes 1, 2, 4, 5 and 8 of Government. The Department is currently active in the social cluster, since delivery of services to military veterans takes place through various service delivery organs of state, notably education, health and housing, to name but a few. Collaboration with other clusters will also be pursued in the quest to ensure that all deserving military veterans access socio-economic support services, empowerment programmes and entrepreneurial opportunities.

Stakeholder relations remain a critical lever for service delivery impact. 2012/13 will see the establishment of critical Public Private Partnerships and specific work streams in support of delivery on the national mandate on military veterans. In addition, a special-purpose vehicle (SPV) to provide resources for the nesting of projects and programmes for the benefit of military veterans and their dependants will be registered to deepen economic participation initiatives. I also believe that relationships established with various military veterans' formations and their umbrella structure will continue to strengthen and stand this important sector in good stead. The partnerships approach should, specifically, accelerate delivery on socio-economic support services and institutionalise norms, standards and procedures in the national military veterans' programme.

During the previous financial year, the DMV budget was located within the Administration Programme of Vote 22. Since then, the process of creating a separate vote for this Department was initiated. With the support of National Treasury that resulted in the emergence of a budget programme structure for military veterans. The approved programme structure has since informed the planning instruments and the strategic budgeting of the Department. The gap between current funding and the resources dictated by the costing of the Act needs to be highlighted. This gap can, potentially, frustrate efforts to service the mandate and I, therefore, call on the social partners that are directly affected by delivery to military veterans to assist. A separate budget vote for the DMV will result in the allocation of resources for administration, service delivery and additional performance enabling requirements.

I wish to express my continued indebtedness to the Deputy Minister for his guidance and stewardship concerning the national military veterans mandate and agenda. His passion for support services to military veterans and to ensure that governance compliance protocols define the operations of this agenda, assures me that the plight of military veterans is in good hands.



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 Annual Performance Plan for the fiscal year 2012 outlines the mandate of the DMV and its obligations towards fulfilling its administrative, operational and corporate governance protocols during the Medium-Term Expenditure Framework (MTEF). While acknowledging the current support to military veterans, which is characterised by uncoordinated and uneven benefits and services rendered by different spheres of government out of generosity, the Department's reason for existence is to provide a coordinated mechanism to provide these socio-economic and empowerment services. As such, the Department is a one-stop shop for service delivery, with a huge monitoring function across all tiers of government.

The presidential proclamation on the establishment of the Department of Military Veterans as published in Government Gazette: 32844 of 28 December 2009, ensures that military veterans' affairs are catered for at an executive level. As Head of the DMV I have been assigned the responsibility of facilitating delivery on the national military veterans mandate. This will include amendments to relevant legislation, continuous improvement of the national military veterans' programme, cohesion in the sector, oversight over expenditure in the Department and accountability concerning the national military veterans' programme.

The legislative mandate of the Department has been aptly articulated in the Military Veterans' Affairs Act of 1999, as amended. An essential step in the scoping exercise has been the costing of the Military Veterans Act 18 of 2011 (further on referred to as the Act) as a means to provide the resources that flow from the legislative requirements. An analysis of the Act was also conducted, which culminated in a management plan that informed the planning instruments. Furthermore, during the work session held from 3 to 7 October 2011, the Executive Authority articulated a succinct trajectory that, juxtaposed with legislative requirements, formed the basis of the departmental planning instruments over the Medium-Term Strategic Framework (MTSF) period.

The costing of the Act has unveiled the enormity of the mandate, but has also provided useful leads on partnerships and collaborations across the three tiers of government, a feature that has necessitated a provincial and municipal presence of offices to service the military veterans' agenda.

In line with the mandate 'to oversee and manage the implementation of Government's framework and programmes on military veterans', the DMV will facilitate:

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- Smooth and seamless transition of members of our forces from active duty to civilian life.
- Effective reintegration of military veterans into society.
- Provision of socio-economic services to military veterans and their dependents.
- Empowerment of military veterans and access by this target group to entrepreneurial opportunities.
- Honouring, memorialisation and burial support to military veterans.
- Establishment of strategic public private partnerships for the benefit of military veterans.
- Provision of administrative support services in the Department to ensure efficient delivery on the national military veterans mandate.

The above agenda informed the operationalisation of results-based planning within the DMV and resulted in the programme structure that translates the outcomes, outputs, activities and inputs of the DMV as follows:

The outcome, 'a dignified, unified, empowered and self-sufficient military veterans' community' is to be achieved through a government vote aimed at formulating policies and standards for the provision of a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa. The outcome will be realised through three output deliverables that define the service delivery, empowerment and administration.

Through the **Administration Programme**, the Department will continue to provide management and strategic administrative support to the Ministry and overall management to the Department. Through the Corporate Services Branch, the Department will institutionalise the drive for internal, external and allocative efficiency agenda. The Department will continue to improve the efficiency and effectiveness of processes, procedures and operations to contribute to enhanced performance in the Department. It will ensure that governance risk and compliance becomes central to the operation of all programmes. To this end, risk and compliance, as well as capabilities to institutionalise systemic performance monitoring and evaluation will be strengthened. The year ahead will see the development of the delegated legislation that gives effect to the provisions of Sections 5 and 24 of the Act. Furthermore, the statutory process to realise that establishment of the governance structure, namely an Advisory Council and Appeal Board, will be implemented. Consolidation of the policy trajectory through a Green Paper process culminating in a White Paper will also take centre stage over the medium term.

Through the **Socio-economic Support Services** output, the Department will endeavour to create an environment in which military veterans and their dependants can lead a better life. It is through this output that the delivery of all benefits articulated in Section 5 of the Act will be realised. The programme 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 and cooperates with the departments of Transport, Human Settlements, Social Development, Finance and relevant agencies to strengthen military veterans' access to benefits. It, furthermore, monitors and coordinates implementation on service level agreements with departments and relevant institutions or agencies.

Stakeholder activism will be entrenched through the output that articulates **empowerment and stakeholder relation** services. The programme comprises three subprogrammes that form the

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three major focus areas. The **first** focus area is the provision of provincial office management and stakeholder relations. The **second** focus area is the coordination of skills development programmes and the provision of veterans' empowerment services and the **third** is the coordination and management of veterans' heritage, memorials and honour services.

The Centre for Advanced Training (CAT) provides re-skilling programmes to empower military veterans for integration into the national workforce. CAT is co-utilised by the Department of Defence (DoD). Over the long term, the DMV intends taking full control of and the responsibility to capacitate and fund the Centre, since it will be utilised for the benefit of military veterans. It is envisaged that the re-skilling of 50% of military veterans requiring re-skilling will be completed during FY2012/13.

Furthermore, the Department will coordinate and facilitate the establishment of heroes'/heroines' acres and burial sites for military veterans in every province with the intention of extending these to every municipality within the current MTEF period. The Department will also facilitate the establishment of heroes'/heroines' monuments in every province over the MTEF cycle. In addition, the DMV will initiate at least one major heritage project per annum, such as recording and documenting the history or struggle of veterans. A budget will be solicited for the initiatives, since they form an integral part of the DMV mandate.

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

On behalf of the DMV, I humbly submit the Annual Performance Plan (APP) for FY2012 as evidence of the DMV's interpretation of the Executive Authority's policy mandate as gleaned from the priorities. This APP is also evidence of the DMV's commitment to building responsive, dependable and empathetic human capital to realise 'a dignified, unified, empowered and self-sufficient military veterans' community'.



T. E. Motumi

Director-General: Department of Military Veterans

Official Sign-off

Official Sign-off

It is hereby certified that this APP –

- a. was developed by the DMV management under the guidance of the Accounting Officer;
- b. was prepared in line with the current Strategic Plan of the DMV; and
- c. accurately reflects the strategic outcomes and outputs that the DMV programme/ subprogramme will endeavour to achieve, given the resources made available in the budget for FY2012/2013.



N. Ntsaluba
Head Official Responsible for Planning




L.Z. Make
Corporate Services: Department of Military Veterans



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

Date: 28 February 2012



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

Date: 28 February 2012



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

Date: 28 February 2012

Declaration

Declaration by the Accounting Officer on the Accuracy and Completeness of the Contents of the APP

I, **Mr T.E. Motumi**, Director-General of the DMV, acknowledge my responsibility for the accuracy of the performance information and the fair presentation of the APP for FY2012, and confirm, to the best of my knowledge and belief, the following:

- a. The APP for FY2012 has been prepared in accordance with the relevant DMV guidelines that give substance to the policy direction provided by National Treasury or any other organ of state delegated to perform the function.
- b. The information furnished in this APP is true and correct in every respect.
- c. The APP is free of any omissions.
- d. The necessary records to support my declaration on this form are available for audit purposes.

I further declare that I fully understand the implications of this declaration.

Signed at Cape Town this 26th day of February 2012.



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

Introduction

Introduction

The APP of the DMV encapsulates detail on how the Strategic Plan will be rolled out during FY2012, and situates the fiscal year within the MTSF. The Plan is packaged into three parts.

- **Part A** focuses on a strategic overview that provides insight into the mandate of the DMV, the organisational and performance environments of the DMV, an updated situational analysis and financial information.
- **Part B** provides information on the DMV outputs linked with the MTSF outcomes and on risk management linked to the outputs.
- **Part C** provides links to other plans, and provides information on the utilisation of consultants, Private Public Partnerships and public entities reporting to the Executive Authority and on the Long-term Infrastructure and Logistics Plan.

The APP seeks to display the logical progression and linkage of the five-year Strategic Plan and the MTEF budget allocations.

Part A: **Strategic Overview**

Part A: Strategic Overview

1. Introduction

The mandate of the DMV is outlined in the Act. The main objective of the DMV is to provide national policy and standards on socio-economic support to military veterans and their dependants, and on heritage and empowerment programmes, including those that contribute to nation building and reconciliation. The Department will oversee and manage the implementation of such programmes through line-function departments, provinces, municipalities and relevant agencies. The DMV also initiates, manages and administers military veterans' affairs through the overall coordination and facilitation of the activities of Government and the private sector to ensure coherent provision of assistance to military veterans.

To prioritise delivery on the priorities of the Executive Authority, governance and oversight protocols to give effect to the provisions of the Act will be strengthened, and the delivery of benefits as espoused in Section 5 of the Act will be fast-tracked, as will the contribution of military veterans to reconciliation and nation building by way of empowerment; the facilitation of business opportunities; the promotion of the heritage of military veterans; the development, confirmation and deepening of the skills base of military veterans; and the implementation of a high-impact communication and marketing strategy and plan.

More specifically, the Department will, over the MTEF period, endeavour to leapfrog service delivery to restore hope among military veterans by –

- **providing immediate relief of distress among the most vulnerable of military veterans;**
- establishing and maintaining 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;
- developing and implementing strategic partnerships with government departments and other organs of state/agencies by 2014/15 to advance delivery on basic social security, housing, health care, education and transport to eligible military veterans across the country, including in rural areas, by coordinating and monitoring implementation on service level agreements with relevant departments and agencies, as well as by reporting comprehensively on the national military veterans' programme to ensure that:
 - 3 000 military veterans are granted access to dedicated counselling and medical treatment
 - 16 000 military veterans are granted access to health-care services
 - 15 000 military veterans are granted access to transport and pension benefits
 - 7 000 military veterans are provided with housing
 - 50 military veterans are provided burial support
 - 9 military veterans are memorialised and honoured;
- providing strategic leadership by conducting ongoing research on pertinent issues affecting military veterans, developing policies and implementing policy, norms and standards, strategies, guidelines and efficiencies for leadership;
- empowering military veterans by establishing an SPV to facilitate identified business opportunities and by entering into partnerships with at least ten companies and organisations to facilitate business ventures by 2014/15;
- promoting the affairs of military veterans by gaining Cabinet approval for at least three programmes and having these gazetted by 2014/15;

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- providing 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 and other relevant agencies by 2014/15;
- ensuring efficiency by capacitating provincial offices through the filling of 100 per cent of all vacant positions in provincial offices by 2012/13;
- strengthening relations with major stakeholders, government departments and agencies by entering into service level agreements and providing assistance agreed on by all parties by 2014/15;
- promoting stakeholder relations at intra-governmental level and facilitating the interfacing of military veterans with the international community through the establishment of relevant exchange programmes; and
- facilitating the integration of military veterans into the national workforce by providing 3 000 veterans with relevant skills and strengthening the CAT by 2014/15.

Policy formulation will be accelerated in the Department and the aim is to obtain approval for critical policies by March 2013. The policy framework approved by Cabinet in 2010 following recommendations of the Ministerial Task Team on Military Veterans (MTTMV) will inform all new policies.

Notwithstanding the fact that the current allocation provided by National Treasury for the 2012/13 MTEF caters only for the development of policies, systems and processes, delivery on the socio-economic needs of military veterans and service delivery programmes will receive preference.

In this regard, Section 26 of the Act, which 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' will be invoked and influence spending in the DMV and among affected organs of state over the next five years. The Act seeks to give full effect to the expanded mandate of the Ministry of Defence and Military Veterans and to provide for matters incidental thereto.

The Deputy Minister of Defence and Military Veterans has been assigned the responsibility of overseeing the military veterans' initiative.

2. Vision*

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

3. 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.

4. Constitutional, Legislative and Policy Mandates

The DMV derives its mandate from 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

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

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human dignity; the Act, which constitutes the legislative framework for the affairs of military veterans and repeals the Military Veterans' Affairs Act of 1999; the 1996 White Paper on Defence; and Proclamation 92 of 28 December 2009.

Other legislation impacting on military veterans are the:

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

Revisions to legislative mandates

At present, legislative mandates are being revised in the DMV. The Act will influence spending in the DMV over the next five years. It seeks to give full effect to the expanded mandate of the Ministry of Defence and Military Veterans and to provide for matters incidental thereto. Invoking the provisions of Section 26 of the Act implies that a substantial budget allocation will ensue to realise delivery on the benefits that accrue to military veterans and their beneficiaries.

Policy Mandates

- **Policy mandates applicable to the DMV:** To give substance to Section 3(2) of the Act, policy initiatives will be accelerated during the medium term with the intention of realising the approval of critical policies. The policy framework approved by Cabinet in 2010 following commendations of the MTTMV will anchor all new policies.
- **Relevant Court Rulings:** None

5. Updated Situational Analysis

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 MTTMV. In its recommendations, the Task Team also proposed drafting and promulgation of new legislation to facilitate comprehensive socio-economic support to military veterans.

In December 2009, the President proclaimed the DMV and in February 2010, the Director-General was appointed. In June 2010, Cabinet approved the report of the MTTMV. This report 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 pertaining to military veterans, i.e. the Military Veterans' Affairs Act of 1999 and other pieces of

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legislation, such as the Military Pensions Act of 1976, the Social Assistance Act of 2004 and so on. The Military Veterans Act 18 of 2011 (the Act), approved by Parliament and signed by the President on 2 December 2011, repealed the Military Veterans' Affairs Act of 1999 in its entirety. Other relevant pieces of legislation will similarly be re-examined with a view to ensure alignment with this development and the legislative framework for support services to military veterans. The Act seeks to provide national policy and standards for empowerment and socio-economic support to military veterans and their dependants, including benefits and entitlements. Benefits will be delivered through line-function departments, provinces, municipalities and relevant agencies. The DMV will be responsible for facilitation, coordination and management of the national military veterans' programme.

There are currently 57 000 beneficiaries on the military veterans' database. During the 2011 financial year, the phased database clean up was initiated to ensure reliable and verifiable baseline information. The organisational and functional structure of the Department was approved in June 2010 and comprises 141 posts. Key positions have been advertised and are being filled. As the Department grows, there will be a need for readjustments to the posts structure and establishment to maximise service delivery, but, most importantly, to align 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. The Act assigns this responsibility to the DMV.

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 Minister of Defence and Military Veterans. Responsibility for the military veterans' initiative has since been assigned to the Deputy Minister, and the Head 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.

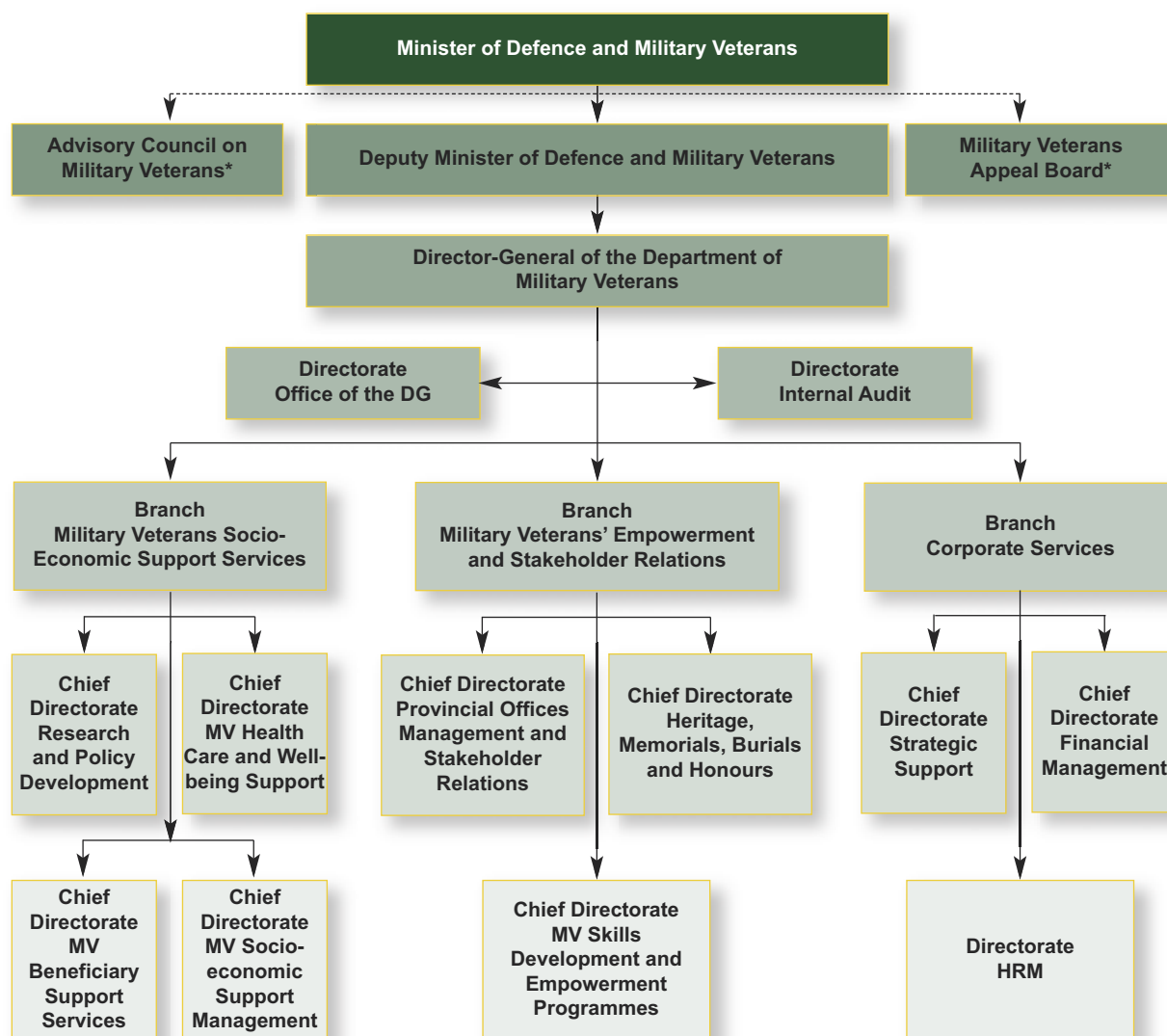
6. Organisational Environment

The organisational and functional structures of the DMV, comprising 141 posts, were approved by the Minister of Public Service and Administration of South Africa on 30 June 2010. Key positions have been advertised and are in the process of being filled. As the Department develops, there will be a need for readjustments to the post structure and establishment to maximise service delivery, but, most importantly, to ensure alignment with overall regulatory prescripts across Government.

The budget programmes of the Department as approved by National Treasury on 30 September 2011, have been aligned to the approved functional structure provided below. The exception is the Administration Programme that encompasses ministerial and strategic direction, as well as governance risk and compliance. The functional structure will be refined further to ensure alignment with government and statutory governance requirements. The functional structure has been developed to depict the budget programme structure as approved by National Treasury for the MTEF FY 2012/13–FY 2014/15 and reflects three categories, namely support service programmes, service delivery programmes and enabling programmes.

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Figure 1: Organisational Structure (Approved Macro Structure, June 2010)



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. During FY2010/2011, 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 FY2011/2012 is R45.370 million and employee 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. By 30 November 2011, the Department had 14 permanent employees, complemented by 15 secondments from Defence (Army, Air Force and Navy) and Reserve Force members (six at SMS level and nine at levels 1 to 12). Currently, the establishment growth is below the level planned. This hampers the delivery of services severely. Forty three posts were advertised during FY2011/2012 and the staffing process will be finalised by 31 March 2012. However, there will be some overlapping, since some appointments will be done in FY2011/2012, while assumption of duty will be in FY2012/13.

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

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Henceforth, staffing will be conducted as planned to reach the projected numbers because the appointment of senior managers is progressing well. Senior managers are to ensure that staffing is conducted in their respective branches as planned during the MTEF period. The Department utilises consultants to handle the process of advertising posts and short listing applicants. As soon as the Department's human resources (HR) section is up and running, consultants will be utilised for advertising purposes only. According to the National Treasury allocation letter, the funds reflected will not cover the employee compensation as planned by the Department over the MTEF period.

7. Budget Programme Structure

The DMV budget is currently located in Programme 1: Administration of the vote that caters for the Defence and Military Veterans Portfolio. To ensure that the DMV accounts for its own budget and it has its own accounting and budgeting systems, the DMV is working towards obtaining a separate budget vote. The budget programme structure of the DMV was approved by National Treasury on 30 September 2011.

To ensure strategic budgeting and reporting, the outputs of the Department are presented in terms of programmes that are all-encompassing. The programmes represent the contribution of various branches within the DMV. The DMV will have its own Annual Report at the end of the financial year that will reflect how the budget was expended and what the Department achieved in terms of the targets set for the financial year.

Aim

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

Programme purposes

Programme 1: Administration

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

Programme 2: Socio-economic Support Services

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

Programme 3: Empowerment and Stakeholder Relations

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

The DMV budget is currently located in Programme 1: Administration of the vote that caters for the Defence & Military Veterans Portfolio. To ensure that the DMV accounts for its own budget and has its own accounting and budgeting systems, the DMV is working towards obtaining a

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separate budget vote. The budget programme structure of the DMV was approved by National Treasury on 30 September 2011.

To ensure strategic budgeting and reporting within the DMV, the outputs of the Department are presented in terms of programmes that are all-inclusive. The programmes represent the contribution of various branches within the DMV. The DMV will have its own Annual Report at the end of each financial year that will reflect how the budget was spent and what the Department achieved in terms of the targets set for a specific financial year.

The Budget Programme Structure of the DMV as approved by National Treasury for the 2012 MTEF is as follows:

Table 1: Budget Programme Structure

Ser No.	Programme/ Subprogramme	Purpose	Responsibility
1.	Programme 1: Administration focuses on providing management and strategic administrative services to the Ministry and taking care of the overall management of the Department.		
1.1.	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.	Executive Authority and Deputy Minister
1.2.	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.	Director-General
1.3.	Corporate Services	Renders corporate services to the DMV by providing strategic support services facilitation and maintenance of human resource plans and systems.	Head of DMV Corporate Services
1.4.	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.	Chief Financial Officer
1.5.	Internal Audit	Provides internal audit and risk management services to the DMV by managing and conducting compliance audit services.	Internal Audit
1.6.	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.	Supply Chain Management Services
2.	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:		
2.1.	Research and Policy	Develops an equitable and sound environment for promoting military veterans' interests through continuous research processes and provides information on managing military veterans based on international standards.	Research and Policy Development

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Ser No.	Programme/ Subprogramme	Purpose	Responsibility
2.2.	Health Care and Well-being	Facilitates the provision of health and well-being support to military veterans.	Health care and well-being support
2.3.	Beneficiary Support	Provides administrative support and plays a pivotal role in establishing the database, counters and content of democratic processes of governance.	Socio-economic Support Services
3.	Programme 3: Empowerment and Stakeholder Relations manages and facilitates the implementation of military veterans' empowerment and stakeholder management programmes.		
3.1.	Provincial Offices Management	Facilitates and co-ordinates military veterans' stakeholder institutions and provision of administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of military veterans.	Provincial offices management and Stakeholder Relations
3.2.	Skills Development	Provides re-skilling programmes and related activities to ensure military veterans contribute positively to mainstream economic activities.	Skills development and empowerment programmes
3.3.	Heritage Memorial, Burial and Honorary	Provides services to honour contributions made by military veterans and ensures their memoirs are adequately secured, articulated in a dignified manner and captured in historical textures of any sort.	Heritage, memorials, burials and honours

Table 2: Outlook of the Military Veterans Allocation

R million	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
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
Total expenditure estimates	51 207 000.0				50 941 000.0	53 997 000.0
Executive Authority	MOD&MV					
Accounting Officer	Director-General					
Website address	www.dmv.mil.za					

The total budget allocated to this Department in 2011/12 is R45.4 million, of which 36.5 per cent was used in the *Administration* programme.

- *Administration* provides management, strategic administrative support to the ministry and overall management of the Department. This programme had a staff complement of ten and a total budget of R16.5 million in 2011/12, of which 49.3 per cent is used for goods and services. No savings or reductions have been identified in this programme since the Department will only begin operating in 2012/13.

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- *Socio-Economic Support Services* comprises four subprogrammes: database and benefits management; research and policy development; health care and well-being support; and socio-economic support services. The programme develops and monitors the implementation of legislation, policy frameworks and service level agreements on primary and secondary health care services, home-based care services, wellness and counselling services, and prevention and support services. This programme has a planned staff complement of 26 and a total budget of R64.4 million over the medium term, of which 20 per cent is used for compensation of employees. No savings or reductions have been identified in this programme since the Department will only begin operating in 2012/13.
- *Empowerment and Stakeholder Relations* manages and facilitates the implementation of military veterans' empowerment and stakeholder management programmes and comprises three subprogrammes: provincial offices management; skills development; and heritage, memorial, burial and honorary. This programme has a planned staff complement of 34 and a total budget of R10.1 million in 2011/12, of which 50.2 per cent is used for the compensation of employees. No savings or reductions have been identified in this programme since the Department will only operating in 2012/13.

Table 3: SCOA Classification of the DMV Programme Allocation

Departmental Objective	SCOA	2011/12	2012/13	2013/14	2014/15
Administration	Compensation of employees	5 833 902.60	7 132 182.74	7 665 479.88	8 679 005.01
	Goods and services	9 143 894.40	9 770 246.32	9 180 095.95	9 146 783.25
	Land and buildings	1 052 553.00	1 187 805.02	1 180 804.20	1 252 693.50
	Capital assets > R 5 000	508 100.00	573 390.35	570 010.84	604 714.04
		16 538 450.00	18 663 624.43	18 596 390.87	19 683 197.80
Socio-economic Support Services	Compensation of employees	3 282 610.20	4 013 124.22	4 296 353.63	4 883 488.62
	Goods and services	14 819 878.80	16 415 516.66	16 011 882.69	16 661 146.57
	Land and buildings	366 106.00	420 150.19	410 715.19	435 720.21
	Capital assets > R 5 000	255 000.00	287 767.25	286 071.17	303 487.65
		18 723 595.00	21 136 558.38	21 005 022.68	22 283 843.05
Empowerment and Stakeholder Relations	Compensation of employees	4 340 488.80	5 306 423.75	5 680 928.79	6 457 278.32
	Goods and services	4 360 782.20	4 512 951.94	4 080 572.39	3 898 519.14
	Land and buildings	640 684.00	723 011.26	718 749.90	762 508.58
	Capital assets > R 5 000	766 000.00	864 430.24	859 335.37	911 653.12
		10 107 955.00	11 406 817.19	11 339 586.45	12 029 959.15
Total		45 370 000.00	51 207 000.00	50 941 000.00	53 997 000.00

The budget allocation of the DMV increased from R20 million in FY2010/11 to R45.4 million in FY2012/13. This reflects an annual average increase rate of 5.5 per cent. The increase in expenditure emanated from the posts to be filled during FY2011/12 and other inputs required for the Department to execute its mandate, such as the implementation of programmes and the acquisition of office equipment and accommodation.

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Table 4: Analysis of the Allocation in terms of SCOA Classification

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R million								
Administration	–	–	7.3	16.5	16.5	18.7	18.6	19.2
Socioeconomic Support Services	–	–	8.3	18.7	18.7	21.1	21.0	22.3
Empowerment and Stakeholder Relations	–	–	4.5	10.1	10.1	11.4	11.3	12.0
Total	–	–	20.0	45.4	45.4	51.2	50.9	53.5

Economic classification

Current payments	–	–	19.3	43.8	43.8	49.5	49.1	51.7
Compensation of employees	–	–	6.0	13.5	13.5	16.5	17.6	19.5
Goods and services	–	–	13.3	30.4	30.4	33.0	31.5	32.2
of which:								
Computer services	–	–	0.3	0.7	0.7	0.8	0.7	0.8
Inventory: Food and food supplies	–	–	0.3	0.6	0.6	0.6	0.6	0.6
Lease payments			0.8	2.1	2.1	2.3	2.3	2.5
Inventory: Stationery and printing			1.4	3.2	3.2	3.5	3.3	3.4
Rental and hiring	–	–	0.3	0.6	0.6	0.7	0.6	0.6
Payments for capital assets	–	–	0.7	1.5	1.5	1.7	1.7	1.8
Machinery and equipment	–	–	0.7	1.5	1.5	1.7	1.7	1.8
Total	–	–	20.0	45.4	45.4	51.2	50.9	53.5

Expenditure trends

There has been an average increment of 6.1 per cent over the MTEF period. This increase is attributed to the start-up costs that are essential for the operational readiness of the Department. Furthermore, the allocation represents a projected expenditure pattern of a ratio of compensation to total allocation of 0:30 over the MTEF. The expenditure on Goods and Services is 0.62 per cent and the expenditure on Capital Assets is projected at 0.034 per cent. Land and Buildings comprises 0.034 per cent of the total allocation.

Notwithstanding the fact that the allocation caters for the administration and systems set up for delivery on socio-economic needs, it is worth mentioning that the ratio of allocation of service delivery programmes to administration has been maintained at 1:13 over the MTEF. This is evidenced by the relatively high allocation within the socio-economic programme, which signifies the service delivery programme of health care and well-being support over the MTEF period.

8. Financial Consideration per Programme

Programme 1: Administration

Table 5: Expenditure estimates: Administration

Sub-programme	Audit outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R million							
Ministry	–	–	729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77
Management	–	–	4 374 286.80	9 923 070.00	11 198 174.65	11 157 834.52	11 809 918.68

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Sub-programme	Audit outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R million							
Financial Administration	–	–	729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77
Internal Audit	–	–	729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77
Office Accommodation	–	–	729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77
Total		–	7 290 478.00	16 538 450.00	18 663 624.43	18 596 390.87	19 683 197.80
Change to 2010 budget estimate	–	–					

Table 6: Economic classification: Administration (overall)

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments							
Compensation of employees	-	-	2,180,295.83	5,833,902.60	7,132,182.74	7,665,479.88	8,679,007.01
Goods and services	-	-	4,562,280.85	9,143,894.40	9,770,246.32	9,180,095.96	9,146,783.25
Of which:							
Computer services	-	-	-				
Consultants and professional services	-	-	-				
Business and advisory services	-	-	-				
Lease payments	-	-	255,743.21	1,062,553	1,187,806.02	1,180,804.20	1,252,693.50
Transfer and subsidies							
Departmental agencies and accounts	-	-	-				
Households	-	-	-				
Payments for capital assets							
Machinery and equipment	-	-	292,158.11	508,100.00	573,390.35	570,010.84	604,714.04
Payments for financial assets							
Total	-	-	7,290,478.00	16,538,450.00	18,663,624.43	18,596,390.87	19,683,197.80

Table 7: Economic classification: Administration (per subprogramme)

Sub-programme	Audit outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R million							
Ministry (Departmental and ministerial direction)	–	–		1 653 845.00	1 866 362.44	1 855 362.27	1 968 319.77
Compensation of employees	–	–	218 029.58	583 390.26	713 218.27	766 547.99	867 900.70
Goods and services	–	–	456 228.09	914 389.44	977 024.63	918 009.60	914 678.32
Land and buildings	–	–	25 574.32	105 255.30	118 780.50	118 080.42	125 269.35
Capital assets > R 5000	–	–	29 215.81	50 810.00	57 339.04	57 001.08	60 471.40
			729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77

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Sub-programme	Audit outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R million	2008/09	2009/10		2010/11	2011/12	2012/13
Management							
Compensation of employees	–	–	1 308 177.50	3 500 341.56	4 279 309.64	4 599 287.93	5 207 404.21
Goods and services	–	–	2 737 268.51	5 486 336.64	5 862 147.79	5 508 057.57	5 488 069.95
Land and buildings	–	–	153 445.93	631 531.80	712 683.01	708 482.52	751 616.10
Capital assets > R 5000	–	–	175,294.87	304 860.00	344 034.21	342 006.50	362 828.42
			4 374 286.80	9 923 070.00	11 198 174.65	11 157 834.52	11 809 918.68
Financial Administration							
Compensation of employees	–	–	218 029.58	583 390.26	713 218.27	766 547.99	867 900.70
Goods and services	–	–	456 228.09	914 389.44	977 024.63	918 009.60	914 678.32
Land and buildings	–	–	25 574.32	105 255.30	118 780.50	118 080.42	125 269.35
Capital assets > R 5000	–	–	29 215.81	50 810.00	57 339.04	57 001.08	60 471.40
			729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77
Internal Audit							
Compensation of employees	–	–	218 029.58	583 390.26	713 218.27	766 547.99	867 900.70
Goods and services	–	–	456 228.09	914 389.44	977 024.63	918 009.60	914 678.32
Land and buildings	–	–	25 574.32	105 255.30	118 780.50	118 080.42	125 269.35
Capital assets > R 5000	–	–	29 215.81	50 810.00	57 339.04	57 001.08	60 471.40
			729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77
Office Accommodation							
Compensation of employees	–	–	218 029.58	583 390.26	713 218.27	766 547.99	867 900.70
Goods and services	–	–	456 228.09	914 389.44	977 024.63	918 009.60	914 678.32
Land and buildings	–	–	25 574.32	105 255.30	118 780.50	118 080.42	125 269.35
Capital assets > R 5000	–	–	29 215.81	50 810.00	57 339.04	57 001.08	60 471.40
			729 047.80	1 653 845.00	1 866 362.44	1 859 639.09	1 968 319.77

Expenditure trends: Administration

DMV spending over the MTEF period will increase drastically because more funds will be required for employee compensation and resources. The key factors that will give rise to this increase are appointments in critical posts; IT infrastructure (BAS, PERSAL, LOGIS); Land and Buildings – office accommodation for total staff complement; Capital Assets – office furniture and computers and consultants – Advisory Council and Appeal Board.

It is worth mentioning that over the MTEF, there will be an average increase of R9.3 million in Goods and Services, which can be attributed to system set up for the realisation of departmental outputs. An increase of R1.1 million on Lease Payments will be for the rental of premises over the MTEF period. The DMV utilises consultants to perform response handling, namely the advertisement of posts and the short-listing process. As soon as an HR) section is up and running, consultants will be utilised for advertising purposes only.

Notwithstanding the fact that the allocation is aimed at providing for the administration and systems set-up costs to ensure delivery on the socio-economic needs, it is worth mentioning that the allocation ratio of service delivery programmes to administration has been maintained at a ratio of 1:13 over the MTEF. This is evidenced by the relatively high allocation within Socio-economic Support Services, which signifies the service delivery programme of health care and well-being support over the MTEF.

The ratio of Administration to Empowerment and Stakeholder Relations is 0:6. Should the transfer of the Castle Control Board to the DMV realise, it may lead to transfer payments.

Programme 2: Socio-economic Support Services

Programme 2 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 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. Systems will be put in place to ensure that all eligible military veterans are registered.

The total budget of the subprogramme for the current financial year is R4 665 906.00. It has a staff complement of six and 20 per cent of the total allocation is used to compensate employees.

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.

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The total budget of the subprogramme for the current financial year is R3 900 102.00. It has a staff complement of eight and 20 per cent of the total allocation will be used to compensate employees. Protocols and policy will be developed to ensure that the subprogramme functions effectively (benchmarking with other countries).

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.

The total budget of the subprogramme for the current financial year is R6 950 001.00. It has a staff complement of six and 20 per cent of the total allocation is used to compensate employees. Health-care and well-being frameworks and services will be developed and monitored and service level agreements will be implemented for primary and secondary health-care services; home-based care services; wellness and counselling services; and prevention and support services.

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.

The total budget of the subprogramme for the current financial year is R5 613 549.39 It has a staff complement of six and 20 per cent of the total allocation is used to compensate employees. Health-care and well-being frameworks and services will be developed and monitored and service level agreements will be implemented for primary and secondary health-care services; home-based care services; wellness and counselling services; and prevention and support services.

Table 8: Expenditure estimates: Socio-economic Support Services

Sub-programme	Audit outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Database and benefits management			1 931 188.02	4 380 900.00	4 665 906.00	5 251 255.00	5 570 960.23
Research and policy development			1 578 135.33	3 580 000.00	3 907 101.99	4 200 211.00	4 455 926.91
Health-care and wellness services			2 522 677.97	5 722 695.00	6 950 001.00	6 800 122.68	7 214 125.58
Socio-economic support services			2 221 732.41	5 040 000.00	5 613 549.39	4 753 434.00	5 042 831.05
Total			8 253 733.74	18 723 595.00	21 136 558.38	21 005 022.00	22 283 843.05
Change to 2010 budget estimate							

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Table 9: Economic classification: Socio-economic Support Services

Current payments	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees			2,448,104.65	3,282,610.20	4,013,124.22	4,296,353.63	4,883,488.62
Goods and services			5,152,817.69	14,819,878.80	16,415,516.66	16,011,882.69	16,661,146.57
Of which:							
Computer services							
Consultants and professional services							
Business and advisory services							
Lease payments			374,636.74	366,106.00	420,150.25	410,715.19	435,720.21
Transfer and subsidies							
Departmental agencies and accounts							
Households							
Payments for capital assets							
Machinery and equipment			278,174.66	255,000.00	287,767.25	286,071.17	303,487.65
Payments for financial assets							
Total			8,253,733.74	18,723,595	21,136,558.38	21,005,022	22,283,843.05

Expenditure trends: Socio-economic Support Services

Funds allocated for the MTEF period are not aligned to delivery on the Department's mandate on socio-economic support to eligible military veterans.

It is anticipated that the provision of socio-economic support to military veterans will peak in the next four years and stabilise in the fifth year when all military veterans eligible for support will have been identified. It is anticipated that military veterans from the South African National Defence Force (SANDF) – which will then be the only source of military veterans – will retire with relative capacity to provide for themselves and their families.

It would be prudent and cost-effective to allocate resources that would enable the DMV to deliver in the shortest possible time on the national mandate entrusted to the Department. With appropriate resourcing, the Department should be able to address the socio-economic support back-log in the military veterans' sector.

Delivery on socio-economic support services to eligible military veterans will contribute significantly to the realisation of Government's outcomes 1, 2, 3, 4, 8, 11 and 12.

Programme 3: Empowerment and Stakeholder Relations

Programme 3 focuses on empowerment and stakeholder relations. The Programme comprises three subprogrammes that represent the three major focus areas.

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.

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The total budget of the subprogramme for the current financial year is R 3 802 272.02. It has a planned staff complement of 24 and 55 per cent of the total allocation will be used to compensate employees. Policy will be developed to ensure that the subprogramme functions effectively.

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

The total budget of the subprogramme for the current financial year is R4 219 047.01. At the time of publication of the Estimates of National Expenditure (ENE) Chapter, the staff complement of the subprogramme was five and 3.42 per cent of the total allocation is used to compensate employees. Programmes and activities will be developed to ensure that the subprogramme functions effectively.

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.

The total budget of the subprogramme for the current financial year is R3 385 497.02. Policy will be developed to ensure that the subprogramme functions effectively.

Table 10: Expenditure estimates: Empowerment and Stakeholder Relations

Sub-programme	Audit outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Mil vets empowerment programmes and stakeholder relations							
- Provincial offices management and stakeholder relations	N/A	N/A	1 485 261.32	3 369 318.00	3 802 272.02	3 779 862.00	4 009 986.22
- Mil vets skills development and empowerment programmes			1 648 063.92	3 738 636.00	4 219 047.01	4 194 047.01	4 4449 529.39
- Heritage, memorials, burials and honors			1 322 458.72	3 000 000.00	3 385 497.02	3 385 497.02	3 570 443.38
Total			4 455 784.40	10 107 955.00	11 406 817.19	11 339 586.45	12 029 959.15
Change to 2010 budget estimate							

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Table 11: Economic classification: Empowerment and Stakeholder Relations

Current payments	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees			1,321,612.20	4,340,488.80	5,306,423.75	5,680,928.79	6,457,278.32
Goods and services			2,781,754.76	4,360,782.20	4,512,951.94	4,080,572.39	3,898,519.14
Of which:							
Computer services							
Consultants and professional services							
Business and advisory services							
Lease payments			202,244.52	640,684.00	723,011.26	718,749.90	762,508.58
Transfer and subsidies							
Departmental agencies and accounts							
Households							
Payments for capital assets							
Machinery and equipment			150,172.92	766,000.00	864,430.24	859,335.37	911,653.12
Payments for financial assets							
Total			4,455,784.40	10,107,955.00	11,406,617.19	11,339,586.45	12,029,959.15

Expenditure trends: Empowerment and Stakeholder Relations

Nine provincial offices will be established in the first quarter of FY2012/13. This is a critical step to ensure the Department's efficiency and effectiveness. The process to establish and fill posts in provinces was initiated although not concluded in FY2011/12. Consequently, expenditure on the budget item, Compensation of Employees, was low. Expenditure in this subprogramme is expected to increase drastically in FY 2012/13, since the Department aims to fill 100% of all vacant posts to improve service delivery.

A major stakeholder in the Department on a variety of matters affecting and empowering military veterans is the South African National Military Veterans Association (SANMVA). The Department will continue to support SANMVA and a service level agreement between the Department and SANMVA has to be concluded for implementation in FY2012/13. Before the end of the financial year, the DMV will have estimates for SANMVA activities for the next three years. It is expected that SANMVA will develop its capacity to generate revenue, which will allow the Department to reduce the allocation to SANMVA.

The CAT provides re-skilling programmes to empower military veterans for integration into the national workforce. It is co-utilised by the Works Regiment of the DoD. The DMV intends taking full control of and responsibility for capacitating and funding the Centre over the long term, since it will be utilised for the benefit of military veterans. Estimates for this purpose will be provided on completion of inspection in loco. It is envisaged that half of all military veterans requiring re-skilling will complete training in FY2012/13.

During FY2012/13, the DMV will establish a military veterans' SPV, within the Special Benefit Tax Category, which will empower military veterans by facilitating the establishment of successful military veterans' business organisations. The SPV will act as an incubator and assist in sourcing business opportunities for military veterans. The DMV will embark on a cost-analysis exercise, since funds will be sourced from different sponsors and Treasury Regulations must be adhered to in the provision of seed funding to the SPV. The SPV is expected to generate its own revenue by the year 2013. This initiative will contribute to increased support to SMME and

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cooperatives development as espoused in government output measure 6 on 'decent employment through inclusive economic growth'.

The DMV will, furthermore, coordinate and facilitate the establishment of heroes'/heroines' acres and burial sites for military veterans in every province with the intention of extending it to every municipality within the current MTEF period. It will also facilitate the establishment of heroes'/heroines' monuments in every province over the MTEF cycle. An amount of R45m is estimated for honouring and memorialisation. In addition, the DMV will initiate at least one major heritage project per annum, such as recording and documenting the history or struggle of veterans. Budgets will be solicited for these initiatives because they form an integral part of the DMV mandate.



Part B: **Performance Information**

Part B: Performance Information

1. Overview

This section situates the DMV's mandate within the Government trajectory, the Executive Authority's priorities and the accompanying policy proposal to give effect to the priorities. The section also provides a dissection of the mandate on military veterans and its translation into outcomes, outputs, activities and inputs. Further results-based tools are juxtaposed with the budget programmes to synergise the delivery architecture for strategic budgeting and resourcing.

Taking its cue from the Strategic Plan, this Performance Plan for FY2012 reflects performance indicators as they relate to the outcomes stipulated in table 12 below.

The Budget Programme structure approved by Treasury locates the military veterans mandate in three programmes that depict administration, service delivery and enablement. The Budget Programme structure consists of Administration, Socio-economic Support Services and Empowerment and Stakeholder Relations.

2. Alignment of DMV with Government Trajectory

The alignment encapsulated herein refers to the extent to which the DMV embraces the government planning, budgeting and monitoring and evaluation cycle, as well as the government outcomes located within the cabinet clusters system. More details are provided in Annexure B of the document.

The mandate of the DMV situates it specifically within the social and economic clusters. However, the DMV agenda also finds expression in other outcomes. DMV performance alignment with specific and other government outcomes is provided in the table below

Table 12: DMV Contribution to MTSF Outcomes

MTSF Priority	Government (MTSF) Outcomes	DMV Contribution	Responsible/relevant Cabinet Clusters/Committees
<ul style="list-style-type: none"> - Speed up economic growth and transform the economy to create decent work and sustainable livelihoods. - Strengthen the skills and human resources base. 	Outcome 1: Improved quality basic education.	The DMV will contribute to this outcome by ensuring that deserving military veterans and their dependents have access to education support. Eligible mil vets will also be enrolled in ABET, FETs & SETAs to develop their skills.	Social Protection and Human Development Cluster
Improve the health profile of society.	Outcome 2: A long and healthy life for all South Africans.	The DMV will achieve this by providing health care and wellness support to the deserving military veterans.	Social Protection and Human Development Cluster
Intensify the fight against crime and corruption.	Outcome 3: All people in South Africa are and feel safe.	The DMV will ensure that there is no fraud and corruption within the DMV. In allocating benefits to	Justice, Crime Prevention and Security Cluster (JCPS)

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MTSF Priority	Government (MTSF) Outcomes	DMV Contribution	Responsible/relevant Cabinet Clusters/Committees
		<p>deserving military veterans, the DMV will ensure that all responsible officials understand the consequences of fraud and corruption. An anti-fraud/anti-criminality strategy will be developed.</p> <p>The DMV will also ensure that military veterans are included in community police forums.</p>	
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.	Outcome 4: Decent employment through inclusive economic growth.	<p>The DMV will contribute to this outcome by coordinating and facilitating employment services to deserving military veterans.</p> <p>The department will also ensure active participation by military veterans in the mainstream economy through BBBEE.</p>	Economic, Investment and Employment Cluster
Strengthen the skills and human resource base.	Outcome 5: A skilled and capable workforce to support an inclusive growth path.	The DMV will contribute to this outcome by coordinating employment support and working together with other organs of state that provide venture capital for SMMEs. It will also act as the custodian of empowerment projects and source support from the National Skills Fund.	Social and Economic Development Cluster
Massive programmes to build economic and social infrastructure.	Outcome 6: An efficient, competitive and responsive economic infrastructure network.	The DMV will ensure active participation in the economic infrastructure development through BBBEE.	Economic Sectors and Infrastructure Development
Build cohesive, caring and sustainable communities.	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.	The DMV will ensure active participation by military veterans in rural development and land reform programmes through the ownership and tenure system. It will also pursue partnerships with other organs of state that have flagship programmes that embrace military veterans.	Social Protection and Human Development Cluster
Massive programmes to build economic and social infrastructure.	Outcome 8: Sustainable human settlements and improved quality of household life.	The DMV will partner with the Department of Human Settlements to facilitate housing for deserving military veterans. Furthermore, empowerment projects within the construction and engineering sector and the relevant SETAs will be promoted to ensure utilisation of the skills base of and competencies among military veterans.	Social Protection and Human Development Cluster

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MTSF Priority	Government (MTSF) Outcomes	DMV Contribution	Responsible/relevant Cabinet Clusters/Committees
Build cohesive, caring and sustainable communities.	Outcome 9: A responsive, accountable, effective and efficient local government system.	DMV will partner with municipalities to provide desired service delivery to military veterans. It will also ensure recognition of and participation by SANMVA in local government structures.	Government and Administration Cluster
Sustainable resource management and use.	Outcome 10: Environmental assets and natural resources that are well-protected and continuously enhanced.	The DMV will facilitate the contribution of military veterans to the national effort on environmental protection.	Economic Sectors and Infrastructure Development Cluster
Pursue regional development, African advancement and enhanced international cooperation.	Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world.	The DMV will establish departmental structures in the provinces to facilitate military veteran access to service delivery points. It will also strengthen 'military veterans' support partnerships' at continental and international levels.	International Co-operation, Trade and Security Cluster (ICTS)
Build a developmental state, including improving public services and strengthening democratic institutions.	Outcome 12: An efficient, effective and development orientated Public Service and an empowered, fair and inclusive citizenship.	The DMV will comply with Batho Pele principles in rendering services to military veterans. A conscious effort to utilise military veterans with the requisite skills and competencies to improve the state of government machinery will be pursued rigorously.	Government and Administration Cluster

3. Performance Delivery Environment

To ensure that the DMV achieves its mandate, the performance environment will be informed by the priorities of the Executive Authority and Deputy Minister, which will be translated into performance indicators and targets. These priorities are linked to both the core mandate of the Department and the priorities of Government.

4. 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 consolidation of the charge further took place during the Executive Authority's work session held in February 2012.

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 com-

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munities. 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

- ***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 –

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- 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 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 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.

5. DMV Policy Proposals in Support of the Executive Authority's Priorities

In support of the Executive Authority's priorities, the DMV will ensure that the following policies, which will ensure that the Department functions within the legislative context, are developed during the MTEF period:

- A White Paper on Military Veterans
- Military veterans' delegated legislation
- Policies that provide the detail on eligibility criteria and scale of the benefits articulated in Section 5 of the Act.

6. Institutionalisation of Outcomes-based Planning

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 on page 43 of 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 Department of Planning, Monitoring and Evaluation (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.

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Figure 2: Strategy Map

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

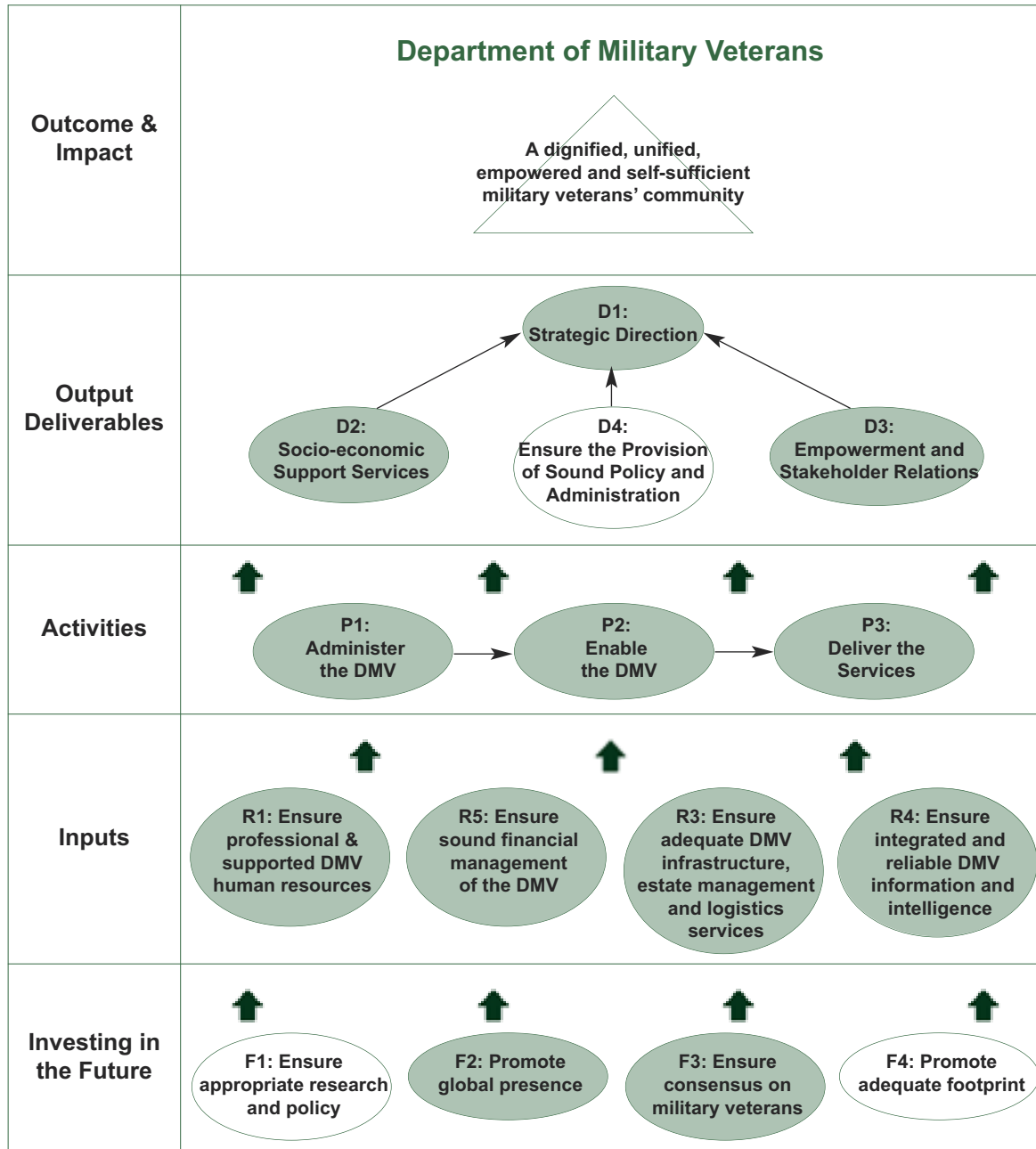


Figure 3: Typologies of Evaluation



A detailed analysis of the Strategy Map above is provided below:

7. 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.

Table 13: 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
Outcome Statement	Co-ordinated and facilitated activities to provide coherent assistance to military veterans.
Justification	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.
Links	<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>MTSF 2: A long and healthy life for all South Africans.</p> <p>MTSF 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>MTSF 5: A skilled and capable workforce to support an inclusive growth path.</p> <p>MTSF 8: Sustainable human settlements and improved quality of household life.</p> <p>MTSF 12: An efficient, effective and development-orientated Public Service and an empowered, fair and inclusive citizenship.</p>

8. DMV Outputs

The outputs are aligned with the DMV outcomes and are included in table 14.

Table 14: Departmental Outputs

Output	DMV Direction
Output Statement	To provide strategic and policy direction to the DMV.
Baseline	Baseline not available.
Justification	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.
Links	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
Output Statement	Co-ordinate and facilitate the provision of military veteran socio-economic support services.
Baseline	Baselines may include: % socio-economic support services provided.
Justification	This output will contribute to the provision of socio-economic support to military veterans.
Links	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
Output Statement	Manage and co-ordinate the military veteran empowerment and stakeholder relations services.
Baseline	Baselines may include : % military veteran empowerment and stakeholder relations services provided.
Justification	This output will contribute to the management and co-ordination of military veteran empowerment.
Links	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.

9. DMV Activities

Activities executed within the DMV are aimed at ensuring that a comprehensive delivery strategy and policy for military veterans is provided in coordination and collaboration with other stakeholders in and outside Government. Systems and processes will be developed that aim:

- 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.

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- To provide legal frameworks and advice in the DMV.
- To ensure that a comprehensive administration policy is in place in the DMV.

10. DMV Inputs

The inputs of the DMV are as follows:

- Human Resources
- Financial Resources
- Information Systems
- Material (infrastructure and equipment)

11. 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

12. 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 DMV Planning Instruments, DMV strategic budgeting information was presented as a chapter within the Defence 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.

13. 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.

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.

Activities

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 on 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.

Programme 2: Socio-economic Support Services focuses on socio-economic support services to military veterans and their dependants eligible for such support. 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, and Finance, as well as 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.

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Programme 2: Socio-economic Support Services focuses on socio-economic support services to military veterans and their dependants eligible for such support. 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, and Finance, as well as 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.

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.

Activities

Through the Socio-economic Support Services programme, the Department will, over the fiscal year 2012:

- 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.
- 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

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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.

- 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.
- 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.

Activities

Through the capabilities located within Empowerment and Stakeholder Management Services, the Department will, over the 2012 fiscal year:

- Capacitate provincial offices by ensuring 100% staffing of such offices.
- Strengthen relations with the DMV's major stakeholder by entering into a service level agreement and providing assistance agreed on by both parties.
- 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.

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- Facilitate the integration of military veterans into the national workforce and provide them with relevant skills by strengthening the Centre for Advanced Training.
- Empower military veterans by establishing a special-purpose vehicle that will facilitate identified business opportunities for military veterans.
- Enter into partnerships with relevant companies and organisations to facilitate military veterans' business ventures.
- Ensure development of systems and processes to deliver on the DMV mandate by establishing the Appeal Board.

14. DMV Trendable and Non-trendable Performance Information

The DMV outputs and annual targets linked to the MTSF outcomes are reflected in Annexure B on page 62. The contribution of individual programmes to these outputs is embedded within their respective core outputs. Therefore, the tables reflect the integrated and consolidated outputs of DMV programmes and subprogrammes.

Table 15: Selected Performance Indicators

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Total number of deserving military veterans with access to dedicated counselling and medical treatment per year.	Socio-economic Support	–	–	–	–	1 000	2 000	3 000
Number of deserving military veterans with access to transport per year.	Socio-economic Support	–	–	–	–	5 000	10 000	15 000
Number of deserving military veterans receiving pensions per year.	Socio-economic Support	–	–	–	–	8 000	13 000	15 000
Total number of deserving military veterans with access to health-care services per year.	Socio-economic Support	–	–	–	200	10 000	13 000	16 000
Total number of deserving military veterans with decent housing per year.	Socio-economic Support	–	–	–	–	5 000	6 000	7 000
Number of deserving military veterans receiving burial support per year.	Socio-economic Support	–	–	–	8	50	50	50

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Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of military veterans' memorial sites erected per year.	Empowerment and Stakeholder Relations	–	–	–		2	5	9
Number of events honouring military veterans per year.					1	1	1	1
Number of deserving military veterans to access training and skills development per year.	Empowerment and Stakeholder Relations	–	–	–		2 000*	2 500*	3 000
Total number of private sector companies in partnership with the DMV.	Empowerment and Stakeholder Relations	–	–	–	3	10	10	10
Number of programmes promoting the affairs of military veterans approved by Cabinet and gazetted per year.	Administration	–	–	–	–	3	3	3

Table 16: Selected Indicators for Job Creation

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of deserving military veterans receiving burial support per year.	Empowerment and Stakeholder Relations	–	–	–	8	50	50	50
Number of military veterans memorialised per year.	Empowerment and Stakeholder Relations	–	–	–		2	5	9
Number of military veterans honoured per year.	Empowerment and Stakeholder Relations	–	–	–	1	1	1	1
Number of deserving military veterans to access training and skills development.	Empowerment and Stakeholder Relations	–	–	–		2 000*	2 500*	3 000
Total number of private sector companies in partnership with the DMV.	Empowerment and Stakeholder Relations	–	–	–	3	10	10	10
Programmes approved by Cabinet and gazetted.	Administration	–	–	–		3	3	3

* The targets have since been amended to align with those reflected in the 2012 ENE and Annexure B on page 67 of this Plan.

15. Information Systems to back up Performance Information

The DMV currently does not have an information system to back up performance indicators. This is due to the fact that the Department is still being capacitated. It is envisaged that once key posts have been filled, performance will enable the development of an information system that will back up performance indicators.

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.

16. Risk Management

The DMV fully understands its statutory obligations in respect of enterprise risk management. To this 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. For the MTEF period (FY2012/13 to 2014/15), the DMV focus will be on the approved DMV Enterprise Risk Management Framework and the enhancement of the enterprise risk architecture through the revision of the current risk management policy and strategy.

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 DMV will be creative and compliant in ensuring that all vacant posts are filled. The financial year will see the strengthening of the risk management capability of the Department, with the aim of separating it from the internal audit function. This will enable internal audit to exercise the independence and adjudication process as part of quality assurance.

Table 17: DMV 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:	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

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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
				<ul style="list-style-type: none"> • Rendering of military veteran socio-economic support services • Ensuring military veteran empowerment and stakeholder management. • Rendering of a corporate services function. • Rendering of a strategic support service function • Provision of internal audit and risk management services 		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		High	All	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.
5		High	All	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.

17. DMV Performance Indicators linked with MTSF Outcomes

The table included as Annexure B provides an analysis of the legislative mandate, as well as the Executive Authority's charge. It also provides the performance indicators linked with the MTSF outcomes, DMV outcomes and DMV outputs. The targets provided cover the five-year period with accompanying quarterly targets for the 2012 fiscal year.

Part C: **Links to other Plans**

Part C: Links to other Plans

This section provides details on resources that are essential for delivery on the DMV mandate. These resources are intricately linked to the delivery machinery of the DMV.

As required by National Treasury Regulation 5, the resources necessary for the delivery of the DMV mandate are provided. This section deals with the presentation of supporting and functional resource areas that support the execution of the mandate. These resource areas are located within an acknowledged, inextricable link that exists between the vision and the enablers.

1. Links to Long-term Infrastructure and Capital Plans

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

Table 18: 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. Lease continues on a 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.	To be determined	To be determined	To be determined

2. Conditional Grants

DMV does not have conditional grants appropriated within its budget.

3. Consultant Utilisation

It is anticipated that consultants will be utilised for the development and management of information systems (BAS and LOGIS). The contracting process will ensure that skills are transferred and such transfer will be monitored through performance against the service level agreement and the accompanying management plans.

The Department envisages the establishment of an SPV that will be a legal entity aimed at mobilising seed/venture capital for purposes of empowerment and capacity building to promote sustainable SMMEs and cooperatives across all sectors of the economy in partnership with other organs of state.

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Table 19: Consultant Utilisation and HDI Classification for the FY 2012/13

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. Overview of Public Private Partnerships

None.

5. Public Entities Reporting to the Executive Authority

Currently, no entities that subscribe to the military veterans mandate have been allocated to the Department. During the financial year, negotiations will be conducted to initiate the repositioning of entities that depict the artefacts and the history of military veterans. Central to the negotiations will be the future repositioning of the Castle Control Board.



Conclusion

Conclusion

This Performance Plan is based on the DMV Strategic Plan (2012–2016). It is anticipated that the Department will be enabled to acquire the mandate implementation capacity it needs to deliver on South Africa's promises to military veterans.

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

Indeed, military veterans deserve special national effort to also enjoy the dignity, respect, recognition and appreciation that flow from their selfless sacrifice in a country poised to live and embrace the fundamental principles that are articulated in the Preamble to the Constitution of the Republic of South Africa.

Annexures:

**Annexure A – DMV Planning, Budgeting,
Monitoring and Evaluation Cycle**

**Annexure B – Performance Information
for the Period 2012/13–2016/17, including
Estimated Quarterly Targets for 2012**

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 Guidelines	Submit DMV FY+2 Strategic Plan to NT	Submit 1st Draft DMV FY+1 Strategic Plan to NT	Submit 1st Draft DMV FY+1 Strategic Plan to NT	Submit 1st Draft DMV FY+1 Strategic Plan to NT	Submit 2nd Draft DMV FY+1 Strategic Plan to NT	Submit 2nd Draft DMV FY+1 Strategic Plan to NT	Public Consultation submit SHAPP to DMV FY+1 Parliament	Final & EMO DMV FY+1 Strategic Plan in Parliament	Present Supporting Plans, IR & Early Plans to COD for submission to DPSA	
	Annual Performance Plans (annually)	Due diligence of plans for FY + 2	Issue DMV FY + 2 Planning Guidelines	Submit 1st Draft DMV FY+1 APP to NT	Submit 1st Draft DMV FY+1 APP to NT	Submit 1st Draft DMV FY+1 APP to NT	Submit 1st Draft DMV FY+1 APP to NT	Submit 2nd Draft DMV FY+1 APP to NT	Submit 2nd Draft DMV FY+1 APP to NT	Submission of performance agreements with final approved APP	Final & table DMV FY+1 APP in Parliament	Final signed and submitted to COD with Annual Performance Evaluation Reports	
	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	Executive Authority (EA) Work Session	Executive Authority (EA) Work Session	Executive Authority (EA) Work Session	Executive Authority (EA) Work Session	Executive Authority (EA) Work Session	EA FY+ 2 Strategic Planning Work Session	EA FY+ 2 Strategic Planning Work Session	EA FY+ 2 strategic planning work sessions
	Changes to Core Performance Indicators		Approval of Core Performance Indicators		Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators	Consultation with relevant ministry on Core Performance Indicators
Strategic Budgeting	Annual Budget and MTEP	NT issues MTEP instructions	Propose changes to BPS	Submit DMV FY+2/213 Budget proposals to NT	Engage MTEC on DMV budget proposals to BPS	Engage MTEC on DMV budget proposals to BPS	Engage MTEC on DMV budget proposals to BPS	NT issues DME instructions	Submit 1st draft of 2013/13 DMV DME to NT	Submit final 2013/13 DMV DME to NT	SUMA & Budget Speech FY+1	Table DMV 2013/13 Budget to Parliament	
	Work Sessions	DMV Quarterly Performance Reviews for FY+1 MTEP Plans			August (Mid-term Performance Reviews) for FY+0 spending			DMV Quarterly Performance Reviews for FY+1 MTEP Plans			DMV Quarterly Performance Reviews for FY+1 MTEP Plans		Approval of 2013/13 Budget
		Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT
	Financial Performance Reports	Submit 2010/11 A/S to AOSA	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT	Submit DMV 2011/12 EWR within 15 days after month end to NT

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
METF Programme of Action (POA)	POA quarterly report		July Leitguide				POA quarterly report	POA year-end report to be submitted to the Presidency	Preparation for Jan Leitguide	January Leitguide	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 1st DMV FY+0 CR to AC, NT & Parliament	Submit 2nd DMV FY+0 CR to AC, NT & Parliament	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 ETP Review in Parliament							
End-Year Performance Review (every 5 years)		Submit DMV ETP Review to AC										
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 work	FY-1 FY+0 Statement, & Audit Committee Report to AD	AG issues draft management report	Final Steering Committee's Audit Report by AG/COAG/AR/AR/AR (FY+2)		Request action plans from system owners	AG submits engagement plan (FY+1)	Final Audit steering committee (FY+1)		AGSA conducts interim audit	AGSA issues interim report	1st DMV interim steering committee's SOGPA findings (FY+2)
Stakeholder Meetings	M&EA Communication	Communication Day	Communication Day	Communication Day	M&EA Communication	Communication Day	Communication Day	M&EA Communication	Communication Day	Communication Day	Communication	Communication Day

Performance Monitoring, Reporting & Auditing

Annexure B

Performance Information for the Period 2012/13 to 2016/17, including Estimated Quarterly Targets for 2012

Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13					Estimated Targets within the Strategic Framework (FY13/14–16/17)			
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17
A long and healthy life for all South Africans (2) AND An efficient, effective and development orientated Public Service and an empowered, fair and inclusive citizenship (12)	Sec 5(1), 7, 9 Provision of immediate social support to relieve distress among the most vulnerable of mil vets	Dedicated counselling to eligible mil vets and their dependents Enhanced and sustainable quality of life for mil vets Protection of the human dignity of mil vets	No. of provincial health care & well-being centres established (HWC)	None	Socio-economic Support	Annually	1	-	-	-	1	3 HWC	5 HWCs	Ongoing management	Impact analysis
							1000	250	250	250	250	2000	3000	3500	4000
							>2000	>500	>500	>500	>500	>4000	6000	8000	10000
Accelerate delivery as espoused in Sec 5,7,9	No. of mil vets and beneficiaries provided with immediate and needed support	tdb	No. of mil vets with access to counselling and treatment of PTC	None	All branches	Quarterly	>2000	>500	>500	>500	>500	>4000	6000	8000	10000
							5000	1000	1000	1500	1500	10000	15000	20000	Impact analysis
							8000	2000	2000	2000	2000	13000	15000	16000	17000
Sustainable human settlements and improved quality of	No. of deserving mil vets with access to transport	tdb	Total No. of deserving mil vets with access to health-care support	200	Socio-economic Support	Quarterly	10 000	2500	2500	2500	2500	15000	17000	18000	20000
							5000	1000	1000	1500	1500	10000	15000	20000	Impact analysis
							8000	2000	2000	2000	2000	13000	15000	16000	17000

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13					Estimated Targets within the Strategic Framework (FY13/14–16/17)			
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17
household life (8)			Total No. of deserving mil vets with decent housing	None	Socio-economic Support	Quarterly	5000	1000	1500	1500	1500	8000	7000	5000	3000
			No. of bursaries provided for mil vets and their beneficiaries	None	Socio-economic Support	Quarterly	100	20	25	-	300	500	600	700	
An efficient, effective and development orientated Public Service and an empowered, fair and inclusive citizenship (12)		Regulations developed for presentation to Parliament	Regulations prepared for Parliament's approval	Collect information	Administration	Quarterly	Legislation approved	Draft regulations developed	Regulations approved	MTEC and MINCOM BUD approved financial and resourcing considerations	Systems in place for implementation	Implementation	Implementation	Impact assessment	Review
		Approved and published statutory planning and reporting instruments	Time-lines, relevance and quality of strategic planning and budgeting instruments	Mobilise partnership with Govt	Administration	Quarterly	Approved planning instruments	Division's draft planning instruments developed and approved	Due diligence conducted on the planning instruments submitted	Draft 2 of corporate planning instruments developed, consulted, approved and submitted to NT, DPME and AG	Printing and publication of planning 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

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13					Estimated Targets within the Strategic Framework (FY13/14–16/17)			
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17
An efficient, effective and development orientated Public Service and an empowered, fair and inclusive citizenship (12)	Establish governance and oversight protocols to give effect to the provisions of the Act	Legislation, regulations, policy guidelines, standard operation procedures and business processes, systems and organisational structures	Statutory reporting and M&E instruments approved and tabled	2010 AR	Performance reports developed, approved and tabled on time	Quarterly	Performance reports developed, approved and tabled on time	Performance reports developed, approved and tabled on time	Performance reports developed, approved and tabled on time	Performance reports developed, approved and tabled on time	Performance 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
			Strategic and 2012/13 Annual Performance Plans and performance reports (financial and non-financial) approved and tabled	Draft SP and APP consulted and approved	Administration	Quarterly	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	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
Skilled and capable workforce to support an inclusive growth path (5)			% of signed and submitted performance agreements by DMV personnel	100%	Administration	Annually	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts	Full compliance with PMDS rqts
			Average outstanding payments (claims and invoices)	30days	Administration	Quarterly	>30days	>30days	>30days	>30days	>30days	>30days	>30days	>30days	>30days
			Approved HR Skills Plan	None	Administration	Annually	Develop instrument	Consult with SETAS	Pilot instrument	Finalise instrument to utilise	Conduct skills gap analysis	Develop HR Skills Plan	Construct a Developmental Plan	Monitor the Developmental Plan	

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13						Estimated Targets within the Strategic Framework (FY13/14–16/17)			
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17	
			% staffing of funded posts	10%	Administration	Quarterly	80%	30%	60%	75%	80%	90%	90%	90%	90%	90%
			% compliance with submission dates of statutory documents	80%	Administration	Quarterly	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
			DMV enterprise risk maturity level	tbd	Administration	Quarterly	Medium	Low	Low	Medium	Medium	Medium	Medium	Medium	High	High
			Approved anti-fraud and anti-corruption strategy	Nil	Administration	Yearly	Draft strategy developed	Conceptualisation	Development of draft strategy	Draft strategy approved for consultation	Stakeholder consultation within the sector and Cabinet Cluster	Draft strategy piloted and approved	Strategy implemented	Strategy reviewed	Strategy conducted	Strategy conducted
			Promulgated DMV ICT strategy	none	Administration	Annually	Strategy developed	Conceptualisation	Development of draft strategy	Draft strategy approved for consultation	Stakeholder consultation within the sector and Cabinet Cluster	Piloted and approved	Monitored	Review	Impact assessment	Impact assessment
			Auditor General's Opinion	Nil	Administration	Quarterly	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
			Approved mil vets health-care policy	Draft policy finalised and approved	Socio-economic Support	Quarterly	Draft policy finalised and approved	Drafting		Consultation	Approval	Systems readiness	Implementation	Impact assessment	Review	Review

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13				Estimated Targets within the Strategic Framework (FY13/14–16/17)					
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17	
		Credible and secure national mil vets database	Phased completion of mil vets database	50%	Socio-economic Support	Quarterly	Phase 1	Phase 2	Phase 3	Phase 4	Development and piloting of database	Evaluation and impact assessment	Ongoing database management	Ongoing database management		
Decent employment through inclusive economic growth (4) (mil vets)	Empowerment of mil vets to enhance their contribution to reconciliation and nation building	Economic empowerment programme developed and implemented	A fully functional SPV	Nil	Empowerment & Stakeholder Relations	Annually	SPV activated and functional	SPV registered	SPV activated and functional	SPV activated and functional	Set delivery targets	Monitor delivery	Impact assessment	Review		
			MV company data base	Nil	Empowerment & Stakeholder Relations	Quarterly	Mil vets enterprise database	Ongoing enterprise database management	Ongoing enterprise database management	Ongoing enterprise database management	Ongoing enterprise database management	Ongoing enterprise database management	Ongoing enterprise database management	Ongoing enterprise database management	Ongoing enterprise database management	
			No. of strategic initiatives established at national, continental and inter-national levels	Nil	Empowerment & Stakeholder Relations	Annually	Increased level of mil vet participation in the economic mainstream	4	6	10	10	10	10	10	10	10
			% reduction in the level of unemployment among NSF mil vets	Nil	Empowerment & Stakeholder Relations	Quarterly	Comprehensive action research learning survey on mil vets	Occupational abilities of mil vets matched with job-market demands	Relevant service providers identified key employment programmes and qualifications	33% decrease in the level of mil vets unemployment	50%	100%	Impact analysis	Impact analysis	Impact analysis	Impact analysis

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13					Estimated Targets within the Strategic Framework (FY13/14–16/17)							
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17				
Improved quality basic education (1) A skilled and capable workforce to support an inclusive growth path (5) (mil vets) AND An efficient, competitive and responsive economic infrastructure network (6) (mil vets)	Developing, confirming and deepening the skills base among mil vets	Policy on mil vets training and skills development	Mil vets Training and Skills Development Policy Document		Empowerment & Stakeholder Relations	Quarterly	Approved	First draft finalised	MOU signed with one institution	MOUs signed with three institutions	500	500	500	500	5	12	12	12	20
		Partnerships with institutions of higher learning established	No. of formal agreements with institutions of higher learning		Empowerment & Stakeholder Relations	Quarterly	MOUs signed with three institutions	MOU signed with one institution	MOUs signed with three institutions	500	500	500	500	500	2500	3000	3500	4000	
		Provision of relevant skills to mil vets	No. of de-serving mil vets to access relevant training and skills development	None	Empowerment & Stakeholder Relations	Quarterly	500	500	500	500	500	500	500	500	500	500	500	500	500
Cohesive, caring and sustainable communities	Sec 5(1)(c) Promotion and preservation of the heritage of mil vets	Facilitate Recognition of Prior Learning process for mil vets	No. of mil vets with relevant SAQA-approved certificates		Empowerment & Stakeholder Relations	Quarterly	100	20	20	20	20	20	20	1000	1000	1000	1000	1000	1000
		Programmes to promote the affairs and/or heritage of mil vets	No. of events honouring NSF mil vets	2	Empowerment & Stakeholder Relations	Annually	9								4	4	4	4	4

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Govt Outcome	Output & Mil Vet Act Reference	Sub-outputs	Performance Indicator	Baseline (FY11/12)	Delegation	Reporting Period	Estimated Targets FY12/13					Estimated Targets within the Strategic Framework (FY13/14–16/17)			
							FY12/13	Q1	Q2	Q3	Q4	FY13/14	FY14/15	FY15/16	FY16/17
		Establishment and restoration of NSF mil vets heritage sites	Number of graves established and restored (NSF mil vets heritage sites)	None	Empowerment and Stakeholder Relations	Quarterly	Graves of liberation war mil vets restored (2)		Assessment of MK mil vet graves in Angola	Demining of MK mil vet graves	Restoration of mil vet graves in Angola	5	9	9	9
			No. of programmes promoting the mil vet heritage		Empowerment and Stakeholder Relations	Quarterly			Assessment of proposals from provincial structures		2 programmes supporting heritage of liberation army veterans	2	3	3	3
		Mil vet memorials	Erection of tomb of 'The Unknown Soldier'	None	Empowerment and Stakeholder Relations	Biannually	Erection of tomb of 'The Unknown Soldier' at the Union Buildings		Consultation with critical role players at the Union Buildings		Erection of tomb of NSF Unknown Soldier at the Union Buildings				Ongoing maintenance
			Liberation war memorial	None	Empowerment and Stakeholder Relations	Quarterly	Liberation war memorial established		Partnership agreements with Public Works and Arts & Culture departments		Turning the sword				Ongoing maintenance

