

DEPARTMENT OF MILITARY VETERANS

ANNUAL PERFORMANCE PLAN

2021/22



*“Working Together to Improve and Sustain
The Livelihoods of Military Veterans`
Community”*



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA





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“Working Together to Improve and Sustain the Livelihoods of Military Veterans’ Community”

Annual Performance Plan 2021/22FY

Date of Tabling: 11 March 2021

RP 418/2020

ISBN: 978-0-621-48992-7

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Message by Executive Authority: Ms NN Mapisa-Nqakula, MP, Minister of Defence and Military Veterans

This Annual Performance Plan (APP) for the 2021/22 financial year comes amidst a second year of the global pandemic which affects many Military Veterans across the country.

As the world grows interdependent, universal health coverage is the only financial mechanism that ensures not only better-educated but healthier Military Veterans. It is therefore important for the DMV to improve access of health care to Military Veterans and their dependants. This decision was taken in the previous financial year due to the Covid-19 pandemic and this Annual Performance Plan will outline, amongst others, the implementation of accelerated access to health care benefit by Military Veterans and their dependants.

Among other things, the DMV's responsibility is to support military veterans and their dependants in honour of their sacrifices to the nation; thus assist in realisation of the DMV's vision of a dignified, unified, empowered and self-sufficient Military Veterans' community.

This responsibility therefore urges the DMV to address the Military Veterans' community's most urgent social and economic needs, especially with respect to inclusive growth and economic transformation.

Providing improved socio economic conditions for Military Veterans and their dependants with efficient public spending is a key ambition for the Department of Military veterans, given our shared obligation to redress inequality, and accelerate economic empowerment for all those who sacrificed for the democracy the nation enjoys.

Accelerating service delivery on the DMV priorities such as health care and education support, intensifying Military Veterans' empowerment and employment creation and skills development efforts, is imperative to the continued transformation of Military Veterans' socio economic conditions to encompass both social cohesion and full economic participation.

Due to the pandemic ravaging the globe the country's economy is experiencing slow growth, thus placing immense pressure on the resources available to benefits of Military Veterans, and threatening their affordability as the DMV has been affected by government wide budget cuts.

An important aspect of the DMV's strategy in dealing with these challenging times of competing demands in a constrained fiscal environment; is the increased emphasis on an improved intergovernmental relations on the alignment of delivering benefits to Military Veterans.

This has been improved by the Presidential Task Team (PTT) on Military Veterans lead by the Deputy President DD Mabuza focusing on accelerating a number of areas affecting Military Veterans. These areas including but not limited to:

- The finalisation of the review of the Military Veterans Act 18 of 2011 which is long overdue
- The re-engineering of the Department organogram
- Acceleration of empowerment of Military Veterans
- Acceleration of the cleansing of the National Military Veterans Database

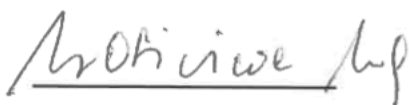
The implementation of these accelerated issues coming out of the PTT will be one of the important activities of this financial year. This will be supplemented by a heightened communication and engagement drive creating awareness on all achievement and milestones summited.

The finalisation of the appointment of the Director-General and the 2 vacant posts of Deputy Director-Generals will be given priority during this financial year to ensure leadership and stability of the DMV.

We congratulate all the learners and students supported in the academic year 2020 who worked so hard under the Covid-19 pandemic constraints; and achieved sterling results. Their efforts have made the Department and the community of Military Veterans proud.

We have set ourselves challenging milestones through this APP and we commit to the implementation thereof, working very closely with all our stakeholders. We also look forward to the stewardship and guidance from the Deputy President in acceleration of implementing issues raised in the consensus document.

It is with great pleasure that we present the Annual Performance Plan of 2021/22 financial year of the Department of Military Veterans and we are confident that the plans expressed herein, will improve the socio-economic conditions of Military Veterans and their dependants.



Ms NN Mapisa-Nqakula

Executive Authority: Minister of Defence and Military Veterans, MP

Date: 11/03/2021

Message by: Mr. TSP Makwetla: Deputy Minister of Defence and Military Veterans, MP

The role Military Veterans played in the creation of a democratic South Africa has accentuated the Department of Military Veterans to contribute to the realisation of the National Development Plan's Vision 2030 of a capable and ethical developmental state that treats its citizens with dignity.

Over the medium term, the Department will focus on continuing to deliver key benefits such as housing, education, training, skills development and access to health care to Military Veterans and their dependants; the latter subject to legislative amendments and implementing initiatives to improve the delivery of the services it provides. These activities support:

- Priority 2 (education, skills and health) and
- Priority 5 (social cohesion and safe communities) of government's Medium-Term Strategic Framework (2019-2024)

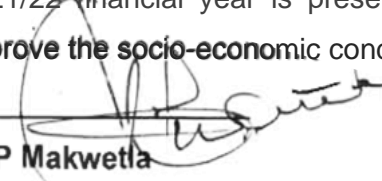
Improving service delivery

The Department plans to create an automated database of Military Veterans and implement a benefit management system to streamline its delivery of benefits, and improve the credibility, integrity and security of the register of Military Veterans. To enhance the quality of life for Military Veterans, the department provides a fully subsidised health care benefit. Over the previous MTEF period, the department conducted campaigns to increase awareness among eligible beneficiaries on the available benefits.

Over the MTEF period, the Department also expects to finalise Subsidised Public Transport and Pension policy and implement these benefits. The above mentioned policies have been developed to align with existing policies in other government departments, provinces and municipalities in order to strengthen intergovernmental relations and increase access to services for Military Veterans and their dependants throughout the country, particularly in rural areas.

The finalisation and implementation of these policies are expected to regularise and facilitate the rollout of these benefits, as provided for in the Military Veterans Act (2011). The current Presidential Task team engagements led by the Deputy President will impact on the targets set in this APP as it is envisaged that there will be policy implications. The APP will be updated through the correct processes upon finalization of the policy changes by the Presidential Task Team.

It is with great pleasure that the Department of Military Veterans' Annual Performance Plan of 2021/22 financial year is presented with confidence that the outcomes expressed herein, will improve the socio-economic conditions of Military Veterans and their dependants


TSP Makwetla

Deputy Minister of Defence and Military Veterans

Date: __ / 03 / 2021

Foreword by the Accounting Officer: DM Mgwebi Lt Gen (rtd): Department of Military Veterans

This Annual Performance Plan (APP) for the 2021/22 financial year serves as the implementation plan for the Department's Strategic Plan that covers the 2019 to 2024 Medium Term Strategic Framework (MTSF) period.

The DMV will during the 2021/22 financial year continue with the fulfilment of its mandate which is encapsulated in the Military veterans Act 18 of 2011 and in the preamble in the Constitution of the Republic of South Africa Act No.108 of 1996.

The APP sets out a detailed plan which will guide the DMV in its pursuit of the six (6) priorities that have been identified for the MTSF period, namely:

- Priority 1: Capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating social wage through reliable and basic services
- Priority 5: Spatial development, human settlements and local government
- Priority 6: Social cohesion and safer communities

In order to achieve these outcomes, the focus of the DMV during this MTSF period will be on the implementation of the 7 approved Executive Authority Priorities.

This APP unpacks what the investment of R654 367 million will offer to military veterans and their dependants.

Part A: provides an overview of the DMV mandate.

Part B: covers the DMV strategic focus analysing factors in our internal and external environment that impact on the Department

Part C: measuring DMV performance, unpacks the envisaged deliverables by each Programme.

Part D: outlines technical indicator descriptions.

Part E: provides the planning cycle of the department

The DMV has seen the importance of ICT in delivering services and this need has been exacerbated by the Covid-19 pandemic which has reduced the physical access to buildings.

The Department is working hard in the integration process of its services to enhance E-Administration of its offering to Military Veterans and has started this via electronic applications for education support for 2021 academic year.

The DMV will undertake to implement issues raised by Military Veterans as per signed consensus document of 22 December 2020 and monitor the developments thereof. It will also develop and implement the Complaints Management System during the 2021/22 financial year.



DM Mgwebi (Lt Gen) (rtd)

Accounting Officer: Department of Military Veterans

Date: 11 / 03 / 2021

Official Sign-Off

It is hereby certified that this Annual Performance Plan (APP) 2021/22FY:

- Was developed by the management of the Department of Military Veterans under the guidance of The Honourable, N.N Mapisa-Nqakula, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Military Veterans is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Military Veterans will endeavour to achieve over the period 2021/22FY.



Mr. S Siyengo

Chief Director: Policy, Research and Strategic Planning

Date: 11 / 03 / 2021



Mr. SI Ndlovu

Chief Financial Officer

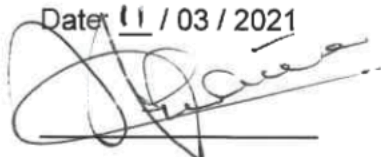
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DM Mgwebi (Lt Gen) (rtd)

Accounting Officer: Department of Military Veterans

Date: 11 / 03 / 2021

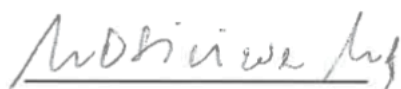


Hon. TSP Makwetla

Deputy Minister of Defence and Military Veterans, MP

Date: 17 / 03 / 2021

✓
Approved by:



Hon. NN Mapisa-Nqakula

Executive Authority: Minister of Defence and Military Veterans, MP

Date: 11 / 03 / 2021

INTRODUCTION

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

The Annual Performance Plan for 2021/22 financial year, encapsulates details on how the 5-year Strategic Plan (2020/25) of the Department will be rolled out. This APP situates the 2021/22 financial year within the Medium-Term Expenditure Framework (MTEF).

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

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

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

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

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

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

Part E: Provides the planning cycle of the department.

List of Abbreviations used in the APP

APP	Annual Performance Plan
BAS	Basic Accounting System
BSS	Beneficiary Support Services
Covid -19	Corona Virus Disease
CoE	Cost of Employment
DBE	Department of Basic Education
DEL	Department of Employment and Labour
DHET	Department of Higher Education and Training
DHS	Department of Human Settlements
DoD	Department of Defence
DoH	Department of Health
DMV	Department of Military Veterans
DPME	Department of Planning, Monitoring and Evaluation
DSD	Department of Social Development
DSBD	Department of Small Business Development
DTI	Department of Trade and Industry
DTPS	Department of Telecommunications & Postal Services
DPASA	Department of Public Service and Administration
EA	Executive Authority
ECA	Electronic Communication Act
ENE	Estimates of National Expenditure
ESM	Empowerment and Stakeholder Management
FOSAD	Forum of South African Directors-General
GACPF	Generally Accepted Compliance Practice Framework
GDP	Gross Domestic Product
GPAA	Government Pension Administration Agency
HDI	Historically Disadvantaged Individuals (HDI)
IDMS	Integrated Database Management Systems
ICT	Information and Communications Technology

IDC	Industrial Development Corporation
IGR	Intergovernmental Relations
IMF	International Monetary Fund
<hr/>	
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
<hr/>	
NDHS	National Department of Human Settlement
NDP	National Development Plan
NEMA	National Environmental Management Act
NEF	National Empowerment Fund
NHI	National Health Insurance
NSF	Non-Statutory Forces
NT	National Treasury
NYDA	National Youth Development Agency
<hr/>	
PSC	Public Service Commission
PCD&MV	Portfolio Committee on Defence and Military Veterans
PERSAL	Personal and Salary System
<hr/>	
SABA	South African Banking Association
SAMHS	South African Military Health Service
SAQA	South African Qualifications Authority
SDG	Sustainable Development Goals
SDM	Service Delivery Model
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
SES	Socio-Economic Support
SETAs	Sector Education and Training Authorities
SF	Statutory Forces
SITA	State Information Technology Agency
SLA	Service-level Agreement
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SOEs	State Owned Enterprises
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SP	Strategic Plan

TVET Technical and Vocational Education and Training

UNCLOS United Nations Convention on Law of the Sea

UNFCCC United Nations Framework Convention on Climate Change

WHO World Health Organization



Part A: Our Mandate

Constitutional mandate

Table 1: Constitutional mandate

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

1. Updates to the relevant legislative and policy mandates

Table 2: Updates to the relevant legislative and policy mandates

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

Legislation	Key Responsibilities
South African Qualifications Authority Act 58 of 1995	- This Act facilitate access to business-specific skills training and skills development for Military Veterans; as well as SAQA and industry-approved business certificates.
Special Pensions Act 69 of 1996, as amended;	- This Act provides the DMV with guidelines in the development of a policy for provision of the Pension benefit as mandated by the Military Veterans Act 5(1) (h)
National Housing Act 107 of 1997	- This Act is for implementing the objective of Section 5(j) of the Military Veterans Act, the DMV has an MoU with the National Department of Human Settlement (NDHS) and Service Level Agreements (SLAs) with provinces to provide this benefit in line with DMV regulatory framework
Skills Development Act 97 of 1998	- This Act establishes a repository of credible economic and skills development data for credible and viable project proposals for implementation with partner agencies and other government departments
Public Finance Management Act 1 of 1999 - (Section 76)	- This Act is to ensure that the Department adheres to the relevant Treasury Regulations
Promotion of Administrative Justice Act 3 of 2000	- The Act ensuring that just administrative actions are taken to ensure quality service delivery
Preferential Procurement Policy Framework Act 5 of 2000	- The Act requires to enhance the participation of Historically Disadvantaged Individuals (HDI) and Small, Medium and Micro Enterprises (SMMEs) in the public sector procurement system. The Act regulates and open up business opportunities for Military Veterans-owned businesses.
Mental Health Care Act 17 of 2002	- The Policy for dedicated counselling services is being finalized to ensure that this benefit is provided
Public Audit Act 25 of 2002 (Public Audit Amendment Act)	- Section 20(2)(c) requires the Auditor-General's audit reports to reflect an opinion or conclusion on the reported information relating to performance against predetermined objectives of the auditor, which include constitutional institutions, departments, trading entities, public entities, municipalities and municipal entities, and other institutions as indicated by sections 4(1) and 4(3) of the Act.
SITA Amendment Act 38 of 2002	- Sections 7(3) and &7(4) respectively, provides for the services provided by SITA to the DMV
National Small Business Development Act 26 of 2003	- This Act is established as a monitoring and evaluation mechanism of established Military Veterans' business enterprises and skills development interventions
Employment Equity Act, No 55 of 1998	- The Act tenders the facilitation of employment placement for Military Veterans
National Health Act 63 of 2003	- This Act finalizes the development of the Healthcare Policy for Military Veterans to ensure that healthcare is provided in a comprehensive manner; is accessible and affordable to enable positive healthcare outcomes.

Legislation	Key Responsibilities
Social Assistance Act 13 of 2004.	- This Act mandates the Department to provide support to Military Veterans in distress through its internal processes. However, consideration has been made to have an MoU with the Department of Social Development.
Protection of Personal Information Act 4 of 2013	- The Act ensures compliance with this Act in order to ensure protection of such information.
Public Administration Management Act 11 of 2014	- The Act promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.
Policies	Key Responsibilities
Task Team Report on Military Veterans	- This policy provides a draft policy framework for the development of the legislation which allows provision for the DMV's facilitation of comprehensive delivery of socio economic benefits; as well as institutional arrangements for coordination
Public Service Regulations, 2001	- This policy assist the DMV in ensuring that the provision of strategic direction is conducted in line with relevant public sector policies.
Treasury Regulations, 2007	- This policy ensures that departmental Strategic Plan and Annual Performance Plan are aligned with the planning prescripts. - This policy ensures that DMV Monitoring and Evaluation is conducted in line with the relevant prescripts.
Revised Framework for Strategic Plans and Annual Performance Plan, 2020	- This policy ensures that departmental SP and APP are aligned with the planning prescripts.
National Development Plan, 2011	- The National Development Plan (NDP) set in 2011 provides priorities to be implemented by the public and private sectors in order to chart a new path for our country by the year 2030.
National Evaluation Policy Framework, 2011	- The National Evaluation Policy (NEP) has since 2011 provided frameworks with which evaluation of Government programmes should be conducted in communities to improve service delivery
Medium Term Strategic Framework (MTSF), 2019-2024	- The framework provides outcomes which the Government should focus on during the electoral mandate.
Operational Management Framework	- The framework ensures that DMV services are provided in an effective way, to the rightful beneficiaries, through policy procedures.
Government Wide Monitoring & Evaluation Framework	- The framework outline how Monitoring and Evaluation is conducted within the department
Generally Accepted Compliance Practice Framework (GACPF)	- GACPF on page 21 provides for the reasons for establishing an independent Compliance Function in an organisation: o To comply with relevant legislations. o To provide for a formal and structured monitoring of compliance.

2. Updates to institutional Policies and Strategies

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

Institutional Policies

- White Paper on Military Veterans
- Beneficiary Support Services Policy
- Housing Policy
- Subsidized Public Transport Policy
- Pension Policy
- Healthcare policy
- Dedicated Counselling and Treatment Policy
- Compensation for Injury/Trauma/Disease Policy
- Education, Skill Development and Training Policy (Update)
- Business Empowerment and Support Policy
- Burial Policy (Update)
- Employment Placement Policy
- Heritage, Memorialisation and Honour Policy

Strategies

- Integrated Information Management Strategy
- Human Resource Management Strategy
- Intergovernmental Relations Strategy (IGR)
- Stakeholder Management and Communication Strategy

3. Updates to relevant Court Rulings

There are no relevant court rulings



Part B: Our Strategic Focus

4. Vision

A dignified, unified, empowered and self-sufficient Military Veterans ` Community.

5. Mission

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

6. Values

Service Charter that underpins the delivery of services to Military Veterans:

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

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

Table 3: Values

Values	Living the values will mean we seek
Integrity	- To conduct our work with integrity, professionally and in an ethical manner in the execution of tasks and managing internal and external stakeholders
Compassion	- To show compassion and care in the execution of the mandate, including the provision of benefits and support services at all times to Military Veterans' community and the internal stakeholders.
Honesty	- To be honest at all times in the execution of tasks and responsibilities.
Professionalism	- To conduct ourselves in a professional and an ethical manner in the execution of tasks and interaction with the public.
Commitment and Accountability	- To always be committed and accountable in execution of all our duties and tasks and be willing to go an extra mile
Values aligned to the Batho Pele (People First) Principles adopted by the Department	
Consultation	- Military Veteran's Community should be consulted on the nature, quantity and quality of services to be provided in order to determine the needs and expectations of the end users. - Citizens can be consulted through the following: <ul style="list-style-type: none">• Workshops• Roadshows

Service standards	- Military Veteran's Community should be told what level and quality of public services they will receive so that they are aware of what to expect
Access	- Military Veteran's Community should have equal access to the services to which they are entitled
Courtesy	- Military Veteran's Community should be treated with courtesy and consideration
Information	- Military Veteran's Community should be given full, accurate information about the public services they are entitled to receive
Openness and transparency	- Military Veteran's Community should be told how departments are run, how much they cost and who is in charge - The Military Veteran's Community should know who the Head of the Unit is - The Management must be transparent and open to all staff members - Regular staff meetings with Management must be encouraged
Redress	- Establish a mechanism for recording any Military Veteran's Community dissatisfaction - Each unit must have a complaints handling system in place - DMV Staff must be trained to handle complaints fast and efficiently
Value for money	- Public services should be provided economically and efficiently in order to give Military Veteran's Community the best possible value for money

7. Updated Situation Analysis

7.1 External Environment

The DMV operates within a context that requires an analysis of both the internal and external environments within which it functions. Among our roles is not only to identify internal challenges, but also to leverage opportunities presented by the external and internal environment that can help the Department to achieve its mandate.

Impact of Covid-19 pandemic

The impact of the Covid-19 pandemic is enormous on all aspects of life and severe on the marginalised sections of population; particular the Military Veterans. The effect to this severity also includes the elderly population; people at risk due to underlying medical conditions such as compromised immune system from medical condition or treatment.

In the 2020/21 financial year, the DMV Database and health benefits was helpful as to see these vulnerable groups, Report of the Portfolio Committee on Defence and Military Veterans (PCD&MV) on Budget Vote 26 DMV, 27 May 2020. The Department continuously ensured that military veterans have access to military hospitals and sickbays. The DMV kept track of the numbers of confirmed cases of the virus in the Military Veterans Community and provision made for Military Veterans.

According to the World Bank press release dated 07 October 2020, the Covid-19 pandemic was estimated to push figures of 88 million to 115 million people into extreme poverty in 2020, with the total rising to as many as 150 million by 2021 - depending on the severity of economic contraction.

Absa has revised its forecast for GDP contraction in South Africa in 2020, to 8.3% from 9.7% previously, reflecting the better than expected data from the first, and second quarter. But the financial services firm warned that the economic recovery in H2 2020 is likely to be slower than previously expected amid extended lockdown measures. The warning implies further localized disruptions to activity from ongoing Covid-19 outbreaks. (Absa, Q3 2020 Quarterly Perspectives).

The revised forecast also cited “a large negative demand shock from job losses, and the expiration of some of the government’s economic relief initiatives” for its “partial recovery of 2.4%” in 2021 (Absa, Q3 2020: Quarterly Perspectives).

In the Supplementary budget presented in June, The National Treasury anticipated a main budget deficit of 14.6% of GDP (equivalent to a primary deficit of 9.7% of GDP) for 2020/21 financial year.

According to Absa, 'the outcome is likely to be worse and project a main budget deficit of 16.6% of GDP'.

Impact of Challenges faced by DMV

The challenges that have over the years faced the DMV in the delivery of benefits are the following:

- Deficiency of the legislative regulatory and policy regime
- Deviation from Coordination and Facilitation in line with the service delivery model
- Services are not decentralised
- Budget cuts
- Organizational Structure that's misaligned to the mandate
- Dependency on other functional Departments on Service Delivery
- Covid-19 pandemic impact and budget cuts

The following are mitigation steps being undertaken:

- The regulatory and policy review process is at an advanced stage
- Coordination and facilitation mechanisms with the three spheres of government are underway
- The decentralisation of services within the District development Model is underway alongside the strengthening of the capacity of the DMV provincial offices
- The set targets as per the APP's are being revised in line with the available resources in concert with the relevant line Departments
- The organisational structure review to make it responsive to the mandate is underway working in concert with the DPSA and the National Treasury
- Development of protocols agreement for delivery of services and benefits with the line departments are being put in place
- Adjustment measures as well as the necessary budget reviews are being undertaken and constant monitored and evaluated working in line with other departments and organs of state

Military Veterans performed a huge service role in delivering the democratic dispensation of the country. The role of military veterans as community members (and active citizens) willfully rid the country of a number of security risks to citizens. The Department will work very hard to actively integrate military veterans in communities through integrated human settlements planning (IHSP). This IHSP will assist in working together for the attainment of shared goals, designed and agreed upon to improve the living conditions for all citizens.

The DMV works in honouring and memorialisation of military veterans' lives through archiving of their stories, this will lead in rewriting the history of the nation; as well as engraving a stronger legacy for future generations. The DMV is aware that all tasks are undertaken in a context where poverty and inequality remain statistically high nationally; exacerbated by the high levels of unemployment – particularly among the youth, women and unskilled persons.

The DMV is also aware that all tasks are undertaken in a context where Military veterans are also amongst the unemployed. Poverty is clearly prevalent amongst the community of military veterans; and this is evidenced by lack of basic services prompting heavy reliance on the Department's benefits.

All these social factors will result in an increase for benefit services by military veterans; which then will put pressure on the department's capacity to keep up with demand.

Role of Diversity Management

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

The Department is working on its gender mainstreaming as key catalyst in achieving the 50% equal opportunity including women as stipulated in the NDP's 2030 as in developmental strategic goals.

In ensuring the realisation of Executive Authority Priority 1, the provision of interoperable system remains a non-negotiable.

This is in giving substance to specific provisions within PAMA¹; that prescribes the following regarding the use of information and communication technologies in public administration:

“ The head of an institution must— (a) acquire and use information and communication technologies in a manner which— (i) leverages economies of scale to provide for cost effective service; (ii) ensures the interoperability of its information systems with information systems of other institutions to enhance internal efficiency or service delivery; (iii) eliminates unnecessary duplication of information and communication technologies in the public administration; and (iv) ensures security of its information systems; (b) use

¹ section 14 of the Public Administration Management Act 11 of 2014

*information and communication technologies to develop and enhance the delivery of its services in the public administration; (c) align the use by staff of information and communication technologies to achieve optimal service delivery; and (d) promote the access to public services through the use of information and communication technologies.*²

The utilization of self-propelled transportation also presents the same challenge as technology has relied on: such as the self-correcting capabilities, and have not considered the liability and risk aspects of launching software. Also of notable consideration is high level cooperation in outer space activities.³ Whilst it is believed that Protection of Personal Information Act 4 of 2013 (hereafter POPIA) covers exceptions regarding public good utilization, and collection of personal information, this is not the case for personal utilization.⁴ Personal data privacy considerations worth noting with specific reference to drone operations include the Promotion of Access to Information Act⁵, the Electronic Communications and Transactions Act⁶ (ECTA) and the Regulation of Interception of Communications and Provision of Communications Related Information Act (RICA).⁷

DMV Information and Communications Technology (ICT) Strategy Position

The DMV Information and Communications Technology (ICT) still remains the strategic enabler of the departmental plans and strategies. The DMV Infrastructure and the core systems and applications has a lot of limitations, and as a result the department is planning on optimising departmental operations and services through the use of digital technologies.

The department has planned technology investment, initiatives, improvement plans, and this is due to its limited ICT infrastructure and devices that are obsolete.

The main focus and attention is on the development and implementation of robust ICT converged network infrastructure, modern ICT systems, and relevant ICT projects and technology enablers like Corporate Governance of Information and Communications Technology (CGICT) and Government Wide Enterprise Architecture (GWEA) governance frameworks. All the department's ICT strategies are at ensuring that all the departmental shared critical services, applications and resources to all the provincial offices.

² section 14 of the Public Administration Management Act 11 of 2014

³ A. Ferreira-Snyman, (2018) 'Cooperation in outer space activities : South Africa's role as a member state of the African Union and BRICS' 51(2) *Comparative and International Law Journal of Southern Africa* 141.

⁴ K. Feng and S. Papadopoulos, (2018) 'Student (K-12) data protection in the digital age: a comparative study' 51(2) *Comparative and International Law Journal of Southern Africa* 261.

⁵ Promotion of Access to Information Act 2 of 2000

⁶ Electronic Communications and Transactions Act 25 of 2002

⁷ The Regulation of Interception of Communications and Provision of Communication-related Information Act 70 of 2002

Some of the most critical ICT related projects include the establishment of a well-connected and secured and geographically wide spread networks, connecting all the nine provincial offices to the main Head Office network. Also, modernizing the database registration system, guaranteeing the improvement and delivery of the service benefits in an efficient, timely and accurate manner to their intended recipient.

This ICT network includes digital transformation by recognizing the effectiveness of cloud-driven technologies by implementing the cloud-based technology models and services afforded. This also includes the adoption and application of the latest Microsoft licensing and products, which encourage the adoption of new and emerging technology strategies and trends.

The improvement of the stated limitations, and adoption of these planned initiatives, will help the department transform the ways in which Military veterans' access the service benefits, and interact with the department. This enhancement represents the department's ability to create reliable administrative processes and policies for the benefit of the military veterans.

The purpose of the proposed policy order is to direct the Authority in prescribing regulations on procedures and processes which safeguard military veterans' right to have their dignity respected and protected in all ways.

The asymmetric nature of the cyber threat landscape pre-positions attackers as intent on gaining information of security personnel. Attackers dedicate all their resources to innovation and development, as state organizations must also do in order to maintain and defend their assets. The precaution will prevent the Department's cyber security from becoming compromised. As a result, it is paramount that the most efficient, powerful, and cost-reflective security solutions are implemented in critical infrastructure for cyber-defence.

Most detection and reactionary machine learning endpoint security solutions are now obsolete: because adversaries can easily mutate their malware, or trivially generate new malware before the antiquated Artificial Intelligence can recognize or respond to the threat. Malware, like Covid-19 pandemic, is actively adapting to include more sophisticated components. It is in recognition of this reality that the priority to create a secure systems and platforms for storing and processing of personal information remains paramount for the mid-term (MTSF) cycle.

The State Information Technology Agency (SITA) recorded inability to assist in developing an agile and secure information and communication infrastructure, leaving the Department with no option but to explore other avenues provided by government. Such will enable the department to rise to the 4IR demands over the MTSF cycle.

Global Sustainability Goals

On February 16, 2005, the Kyoto Protocol of the United Nations Framework Convention on Climate Change (UNFCCC) entered into force⁸. The Protocol is characterized by Annexure I wherein countries were expected to actively engage interventions to achieve reductions in emissions reductions through intentional investing in energy and tree planting projects (reforestation and afforestation) that cut GHG emissions in developing countries through the “Clean Development Mechanism”⁹.

In September 2015, the UN General Assembly (UNGA) adopted the 2030 Agenda for Sustainable Development and their 17 Sustainable Developments Goals (SDGs). The SDGs were configured to provide improvement of lives to humanity through a guide international development priorities until 2030. Recognizing that the energy transition from a system dominated by finite energy sources to a sustainable one is of critical importance for people and the planet, and that this transition will require substantial international cooperation, the Agenda includes a wider perspective on sustainable energy-related issues.

Goal 7 of the SDG creates a foresight whose end state ‘ensure that everyone has access to affordable, reliable, sustainable and modern energy. Further this goal underscores the importance of a sustainable energy future, and highlights the need for a transition to a low-carbon energy system¹⁰. In embracing rejuvenation and prevention of environmental degradation. SDG 13 encourages countries to integrate climate change measures into national policies, strategies and planning, and promote mechanisms for raising capacity for effective climate change-related planning and management in Least Developed Countries (LDCs) and Small Island Developing States (SIDS).

SDG 7 includes three (3) interlinked, integrated but indivisible targets to be achieved by 2030. These are:-ensuring universal access to energy services; increasing substantially renewable energy in the global energy mix; and doubling the rate of energy efficiency improvement. These sub goals further amplify the role of renewable energy maximization.

⁸ Santilli, M., Moutinho, P., Schwartzman, S., Nepstad, D., Curran, L. and Nobre, C., 2005. Tropical deforestation and the Kyoto Protocol. *Climatic Change*, 71(3), pp.267-276.

⁹ Santili et al (269)

Constitutional, legislative and Policy Position of South Africa

The Constitution of the Republic of South Africa has, in its domestication of the Universal Declaration of Human Rights, declared the right to clean environments as a justiciable right. This right is given substance by the right for citizens to an environment that is not harmful to their health and wellbeing, as well as protected from degradation for the benefit of future generations through progressive legislation; while promoting sustainable deployment of national resources to develop economic activity and growth.

This provision is given substance to by the legislation within the environmental space – the umbrella legislation governing pollution and environmental concerns – that is, the National Environmental Management Act 107 of 1998 (NEMA). The NEMA obliges companies to obtain environmental authorizations for listed activities under section 24 of the NEMA, which enforces the polluter pay principle.

The NEMA plays a crucial role in providing for co-operative environmental governance, through the establishment of decision making principles which affect the environment. The NEMA establishment of institutions promote cooperative governance and procedures for coordination of environmental functions and exercises by organs of state, as well as provision of incidental matters.

The Regulatory authorities within the environmental management space are beings of statute representative of the Department of Environmental Affairs, Department of Mineral Resources, and which are accountable for the Department of Water and Sanitation.

Climate change globally is affecting the environment as the world now experiences extreme weather patterns such as heat waves, heavy down pours and droughts. Such developments will likely affect the sustainability of many livelihoods across the globe. This has a negative impact on the development goals of the country affecting, with particularly heavy costs for agricultural households in developing countries.

The Kyoto protocol was the first agreement between nations to dictate how countries can reduce greenhouse gas emissions. On 31 July 2003 South Africa signed the Kyoto protocol to help reduce the greenhouse gas emissions (Ghia Ten Doeschate, 31 July Krugersdorp News: 2020).

The impact of the implementation of the Kyoto Protocol on Climate change as well as the impact thereof on environmental degradation remains a concern for sustainable

development. The inability to successfully implement the NEMA provisions of the polluter pay principle as part of United Nations Convention on Law of the Sea (UNCLOS), presents a risk habitat to the ecosystem.

Role of DMV Database Management

To enable proper planning, the Department continuously looks at the demographic nature, and spread of the military veterans' population. The table 4 below depicts the Community of Military Veterans as disaggregated in terms of their geographical location.

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

Table 4: Community of Military Veterans (DMV National Military Veterans Database)

PROVINCE OF RESIDENCE	Umkhonto we Sizwe (MK)	South African Defence Force (SADF)	Transkei Defence Force (TDF)	Venda Defence Force (VDF)	Azanian People's Liberation Army (APLA)	South African National Defence Force (SANDF)	Bophuthatswana Defence Force (BDF)	Ciskei Defence Force (CDF)	Azanian National Liberation Army (AZANLA)	Union Defence Force (UDF)	TOTAL
EC	1 571	2 014	1 688	2	637	707	3	833	68	42	7 565
FS	478	3 390	36	-	232	974	121	7	70	12	5 320
GP	4 438	12 699	117	25	1 977	5 064	200	31	139	80	24 770
KZ	2 458	3 082	76	1	179	12 35	2	5	39	16	7 093
LP	812	2 667	4	248	222	760	5	1	95	30	4 844
MP	612	1 953	3	-	112	542	4	1	5	10	3 242
NC	294	3 609	6	-	119	828	77	11	13	29	4 986
NW	564	2 624	4	2	352	813	1 267	12	18	14	5 670
WC	607	8 547	63	-	307	2 502	2	35	48	91	12 202
OUTSIDE RSA	11	173	-	-	4	29	-	-	-	-	217
*STILL TO BE CONFIRMED	1 863	1 736	40	18	1 249	787	100	30	89	13	5 925
Grand Total	13 708	42 494	2 037	296	5 390	14 241	1 781	966	584	337	81 834

Note: Military Veterans by former force and Provinces

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

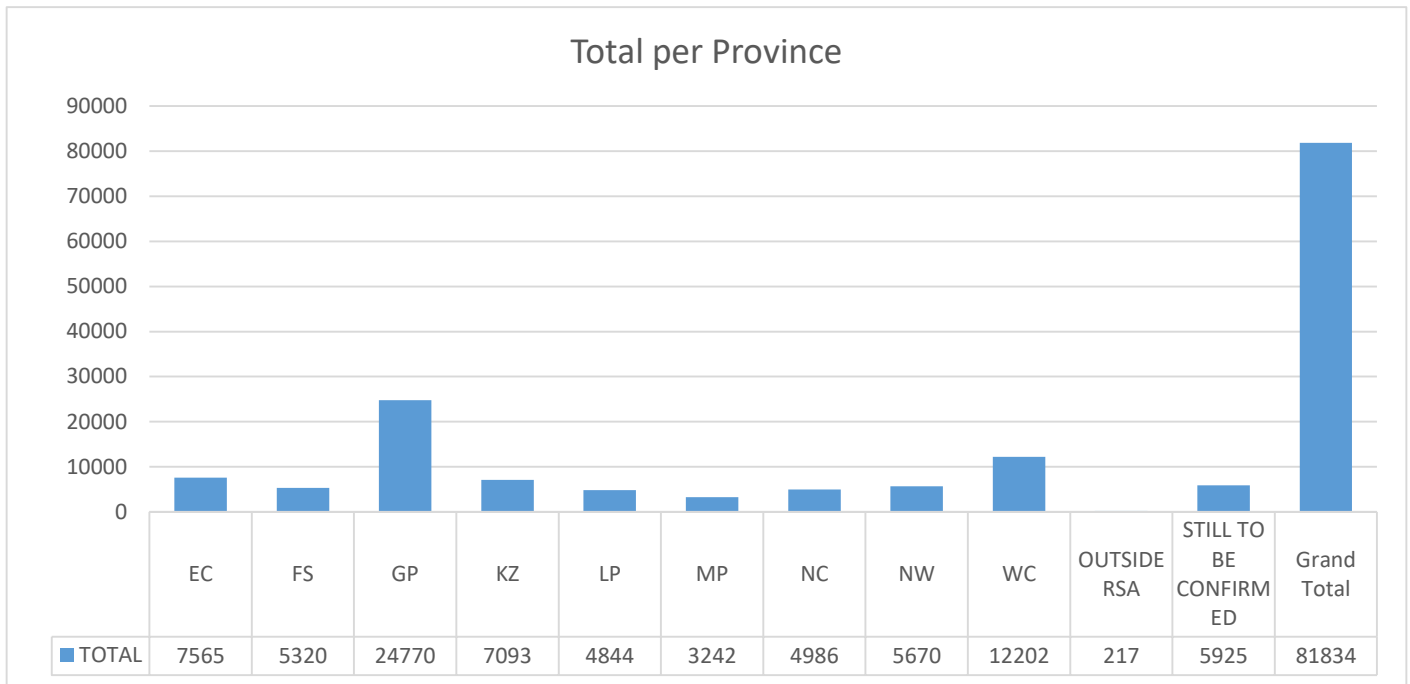


Figure 1: Military Veterans by Geographical location

Table 4 above shows that a great number of military veterans have not supplied the department with complete information especially in so far as their places of residence is concerned.

In this regard, 3 868 (5%) of military veterans must still update their information to ascertain their places of residence and therefore confirming the Provinces they reside in, thus the category of the unknown in the table. The Department is continuing to engage with military veterans to get them to update their information on the National Military Veteran’s Database.

The concentration of military veterans is in Gauteng, where the Head Office is located. This community constitutes 30% of the total community, which then necessitates that the Department should speed up the process of establishing and/ or enhancing Provincial Offices. The need for enhanced functional and operational capacity in all Provincial Offices is critical to enhance easier access to services, and the creation of one-stop swift service.

Contribution towards the Developmental State Process

The Department further notes and confirms the Executive Authority's (EAs) Priorities, which continue to drive the execution of the Departmental mandate.

Within the context of a developmental state as envisaged in the National Development Plan (NDP) Vision 2030, and the State of the Nation Address (SONA) dated June 2019, the Department acknowledges the importance of the objective of building a fully functional DMV in order to enable the DMV to provide the socio-economic support services and benefits to Military veterans; and where necessary their communities in an effective, efficient and sustainable manner.

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

The Department will continue to leverage on the Presidential Initiatives related to the working environment of the Department through Job Summit, Operation Phakisa, Investment Summit and special programmes for designated groups. The Department will continue to advocate for the inclusion of military veterans as a designated group in the Preferential Procurement Policy Framework (PPFA) Act 5 of 2000.

The creation of an enabling social, economic, political and institutional framework to address Military Veterans matters will be mission-critical during the 6th Administration and beyond.

Furthermore, the following Figure 2 below denotes the Military Veterans per race and gender, with the latter being fundamental for the type of services needed.

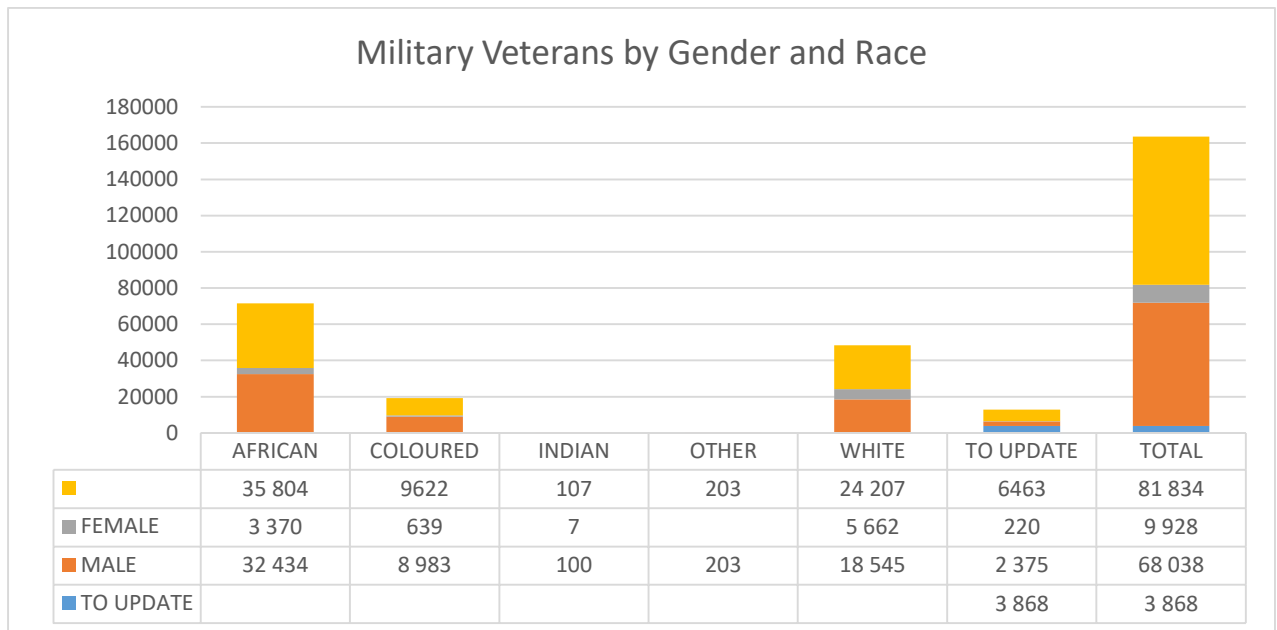


Figure 2: Military Veterans by Gender and Race

7.2. Internal Environment

The Department is working on ensuring that there is an enabling legislation, regulations, policies, relevant systems, infrastructure and organisational design to ensure an effective and efficient functional department with capable human capital that will assist to improve service delivery to the Military Veterans' community.

With the Out Break of the Corona Virus and its eventual declaration and classification as a pandemic globally by the World Health Organization (WHO); various countries have responded using similar tactics – albeit at different points of the pandemic infiltration curve. The common catalyst, acclaimed as one believed to have delivered the arrest of the Corona pandemic spread trajectory, in addition to masks and sanitation, being the social distancing: which accentuated into lock down, triggering wide-spread alienation while saving lives.

The Covid-19 pandemic caused global problems which hampered the government's efforts all around the globe in providing services to its intended recipient. The DMV is one of those government department which was affected hard by the Covid-19 pandemic.

In the 2020/21 Financial Year, the impact of the national state of disaster and the nation-wide lock down has necessitated the need to review the DMV SP 2020-2025 and APP 2020/21 to ensure that plans respond to the Covid-19 pandemic, while the DMV continues rendering or providing service delivery in the 2020/21FY. The National Treasury Regulations read together with The Revised Framework for Strategic Plans and Annual

Performance Plans (2019), remain applicable to the DMV as a national department. The Revised Framework for Strategic Plans and Annual Performance Plans (2019), was applicable to the DMV as a National department

The purpose of revision or re-tabling of these plans is to incorporate the interventions and adjusted 2020/21 financial year budget allocation in response to the Covid-19 pandemic; and to prioritize government programs and projects for continued sustainable service delivery. The DMV has seen the reprioritization due to reduction of allocated funds to cater for Covid-19 pandemic purposes to the amount of R137 million.

The Regulations¹⁰ issued by the South African Government as a response to the Corona Virus have led to a series of instructions and directives that have been developed to give substance to the spirit of the Regulations. Amongst these has been the instructions issued by the Minister of Public Service and Administration on the Performance of the Public Service.

Further, the Information Regulator of South Africa, in response to the Covid-19 pandemic indicated the following in relation to accelerated utilization of digital technologies.

“Covid-19 pandemic has increased the use of digital technologies such as online shopping, banking and even telemedicine in order to minimize social contact. Considering the prevalence of data breaches and cyber-crime in our country and globally, the Regulator calls on both public and private bodies to increase their security measures around their digital and physical operating systems so as to protect the personal information of everyone against unlawful or unauthorized access.

The Regulator supports the call by the South African Banking Association (SABRIC) to users of on line services to be careful before they click on risky website links which may lure them into disclosing their personal information which might end up with cyber criminals.”¹¹ The information Regulator further issued Guidelines in response to Covid-19 pandemic¹²

Within the constraints of declining fiscus, the Department has continued to explore creative approaches across government to ensure that there are relevant systems, Infrastructure and organizational design to ensure effective and efficient functional department with capable human capital that will assist to improve service delivery.

Through the maximization of National Treasury Regulation 16(6)(1)A, initiatives have been considered to exploit existing systems that have been developed across

¹⁰ Regulations developed in terms of section 27(2) of the Disaster Management Act 57 of 2002

¹¹ SA Information Regulator COVID 19: The importance of the right of access to information and the right to privacy in the management and containment of the virus. Press Statement of 19 March 2020

¹² D. T. McKinley, (2003) *The state of access to information in South Africa* (Centre for the Study of Violence and Reconciliation)

government and thus have swelled Government Intellectual Property database. The strength of departmental infrastructure and systems are key to the delivery to the realization of the IGR framework to accelerate the delivery of services to the military veterans.

Healthcare Services

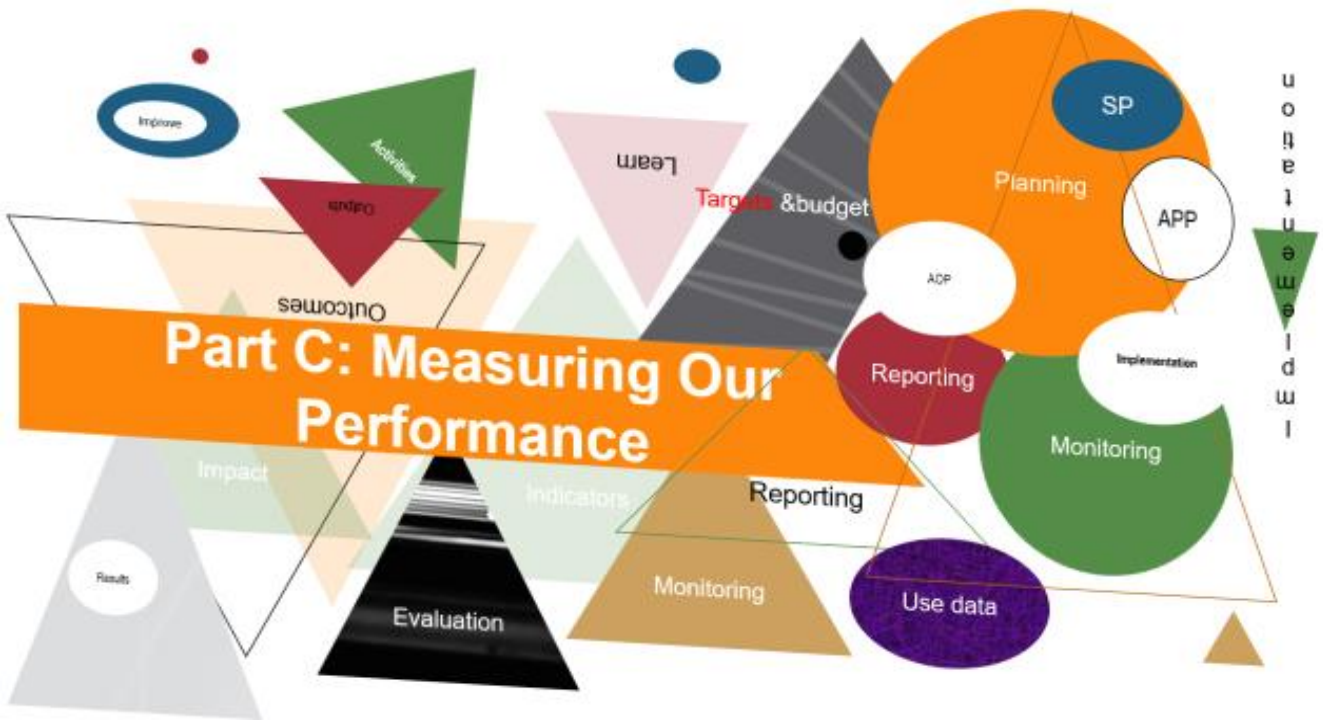
The DMV's performance in provision of healthcare has, throughout the years, been measured on the basis of the number of military veterans provided with access to healthcare. This indicator was crafted in line with Section 5(i) of the Military veterans' Act 18 of 2011, also taking into consideration the DMV's healthcare service delivery model, to ensure that the DMV's utility is measured on the basis of what it has control over. This is accurate, verifiable and quantifiable.

The DMV provides Medical/Healthcare administrative services manually, as opposed to having an integrated real time electronic system: as is the case and requirement in the medical/healthcare administration environment. The electronic integrated system links the funder/administrator of funds, with the service provider. The service provider and funder/administrator have the data of the funded members; which, in the DMV case would be eligible military veterans authorized to receive healthcare services.

In an integrated electronic system, when a member (Military Veteran) accesses services, the system verifies the member, checks availability of funds, and generates real-time data relating to the services rendered – as well as the cost of services and, subsequently, generates an invoice to the funder/administrator. This integrated system therefore allows the funder/administrator to pull the required data at any point.

In the case of the DMV healthcare administration, the DMV (Funder) operates manually and has no systems linked with the South African Military Health Service (SAMHS) as a service provider. The DMV provides SAMHS with data of Military Veterans who applied for, and are provided with authority to access to healthcare at SAMHS, and/or Service partners (e.g. Drs, Hospitals, Pharmacies), through referral from SAMHS. For outsourced services, the service providers interacts with SAMHS directly, bills them, then pays the service providers thereafter billing the DMV for reimbursement.

When the DMV receives the bills for both services rendered internally at SAMHS and those outsourced, they are manual and way retrospective, from 3 months up to more than 18 months later. On receipt of invoices, the DMV manually verifies if the Military Veteran serviced is registered on the DMV database and has been authorized to receive healthcare services.



Part C: Measuring Our Performance

8. Institutional Programme Performance Information

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

8.1 Contribution to Executive Authority (EA) Priorities, National Development Plan (NDP) Vision 2030 and Medium Term Strategic Framework (MTSF) Priorities (2019-2024)

Table 5: Contribution to EA Priorities, NDP Vision 2030 and MTSF Priorities (2019-2024)

Executive Authority (EAs) Priorities	National Development Plan (NDP) Vision 2030	MTSF Priorities
Priority 1: Strengthening governance and oversight protocols to give effect to the provisions of the Act.	<ul style="list-style-type: none"> - Chapter 13: Building a capable and developmental state <ul style="list-style-type: none"> • Strengthen delegation, accountability and oversight - Chapter 14: Fighting corruption 	<ul style="list-style-type: none"> - Priority 1: Capable, ethical and developmental state
Priority 2: To provide comprehensive support services to Military Veterans and where applicable, to their dependants:	<ul style="list-style-type: none"> - Chapter 9: Improving education, training and innovation 	<ul style="list-style-type: none"> - Priority 2: Economic transformation and job creation - Priority 3: Education, skills and health - Priority 4: Consolidating social wage through reliable and basic services - Priority 5: Spatial development, human settlements and local government
<ul style="list-style-type: none"> • Education, • Training and skills development 		
<ul style="list-style-type: none"> • Acquiring a Healthcare and wellness Centre 	<ul style="list-style-type: none"> - Chapter 10: Promoting health 	
<ul style="list-style-type: none"> • Access to health support 		
<ul style="list-style-type: none"> • Facilitation of employment placement • Facilitation of or advice on business opportunities 	<ul style="list-style-type: none"> - Chapter 3: Economy and Employment 	
Subsidisation or provision of:		
<ul style="list-style-type: none"> • Public Transport • Housing • Compensation • Pension • Burial support 	<ul style="list-style-type: none"> - Chapter 8: Transforming human settlement and national space economy - Chapter 6: Integrated and inclusive rural economy - Chapter 15: Transforming society and uniting the country 	
Priority 3: Promote empowerment programmes for and of Military Veterans	<ul style="list-style-type: none"> - Chapter 3: Economy and Employment - Chapter 14: Fighting Corruption - Chapter 15: Transforming society and uniting the country 	<ul style="list-style-type: none"> - Priority 2: Economic transformation and job creation. - Priority 4: Consolidating social wage through reliable and basic services

Priority 4: Promotion of Military Veterans' heritage as well as memorialisation and honouring	<ul style="list-style-type: none"> - Chapter 14: Fighting Corruption - Chapter 15: Transforming society and uniting the country 	- Priority 6: Social cohesion and safer communities
Priority 5: Maintain the credibility and security of the national military veteran database	<ul style="list-style-type: none"> - Chapter 13: Building a capable and developmental state - Strengthen delegation, 	- Priority 6: Social cohesion and safer communities
Priority 6: Implementation of the high impact communication and marketing strategy and plan	<ul style="list-style-type: none"> - accountability and oversight 	- Priority 1: Capable, ethical and developmental state

8.2 Further Executive Authorities` Priorities

Improving the organisational Service Delivery Model and Structure

The Department of Military veterans (DMV) renders services to Military veterans and their dependents mainly through two Branches, namely: Socio-Economic Support (SES), and Empowerment and Stakeholder Management (ESM). The functioning of these programs should be integrated, or at least synergised; thus enabling our clients to deal effectively with all social issues, such as: the need for housing; access to healthcare inclusive of counselling; compensation where necessary; education support; access to public transport; empowerment programs such as business support, and facilitation of employment placement; and pension.

The major goal of the DMV Service Delivery Model (SDM) is to provide a comprehensive framework that clearly sets out the nature, scope, extent, level of services and where necessary the relevant partners.

The desired outcome of the SDM is the implementation of a comprehensive, efficient, effective and quality service delivery system, which will contribute to an empowered and self-sufficient community of Military veterans; and which is based on the principles of Batho Pele – and all other legal and political obligations that inform the mandate of the Department in the provision of services to Military veterans at the closest and most efficient manner.

The SDM acknowledges the interdependent relationship between the main core programmes of the Department, namely Socio-Economic Support and Empowerment and Stakeholder Management, and other partners - particularly the line function departments: be they National, Provincial or Local government.

8.3 Budget Programme Structure

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

Table 6: Budget programme structure

Sub-programmes	Purpose	Responsibility	Amendments made/additions
Programme 1: Administration – Provide management and strategic administration support to the Ministry, and overall management of the department.			
Management	- Provide departmental direction to ensure effective management of the Department.	Director-General Military Veterans	No amendments
Corporate Services ¹³	- Render corporate support services in the Department. The purpose of the sub-programme the programme to ensure that the budget for corporate support services, such as Communications, ICT and Human Resource Management are reflected for better management.	Head of Corporate Services	No amendments
Financial Administration ¹⁴	- Provide a cost-effective financial management services to the DMV within the evolving regulatory frameworks by means of a professional and representative financial management system.	Chief Financial Officer	No amendments
Internal Audit	- Provides internal audit and risk management services to the Department by managing and conducting compliance audit services.	Head of Internal Audit	No amendments
Strategic Planning, Policy Development, Monitoring and Evaluation ¹⁵	- Develop an equitable and sound environment for promoting Military veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and	Chief Director Strategic Support	No amendments

¹³ The budget in the Corporate Services sub-programme will include the office of the head Corporate Services, ICT, HR, Communications and Legal Services.

¹⁴ The budget within the sub-programme Financial Administration will include the office of the CFO, Supply Chain Management, Auxiliary Services, Security Management, Financial Accounting, Financial Management etc.

¹⁵ The budget for the Strategic Planning, Policy development, Monitoring and Evaluation sub-programme will include Research and Policy, Strategic Planning as well as Monitoring and Evaluation.

Sub-programmes	Purpose	Responsibility	Amendments made/additions
	Evaluation, and the provision of information on managing Military veterans based on international standards.		
Office Accommodation	- Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the national Department of Public Works' budget to national departments.	Chief Financial Officer	No amendments
Programme 2: Socio-Economic Support¹⁶ – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, healthcare, public transport, pension and housing benefits to military veterans' eligible for such support.			
Database and Benefits Management	- Manage the national military veteran database and establish systems for smooth and seamless transition of servicemen and women from active military service to civilian life, ensure the integrity and security of updated information on the National Military veterans database	Chief Director Military Veterans Beneficiary Support Services	- Amendments were made to the purpose of the sub-programme to ensure that it reflects the correct intent of the sub-programme
Healthcare and Well-Being support	- Develop and implement healthcare and well-being frameworks for Military veterans and establish healthcare and well-being partnerships.	Chief Director Military Veterans Healthcare and Well-being Support	- Amendments were made to the purpose of the sub-programme to ensure that it reflects the correct intent of the sub-programme
Socio-Economic Support Management	- Develop and implement legislative and policy frameworks, protocols and systems, and establish partnerships to advance access by eligible Military veterans and dependants to legislated benefits pertaining to social development services.	Chief Director Socio-Economic Support Services	- The sub-programme was previously not added in the approved budget programme structure since it shared a name with the programme. It is important that funds allocated for the provision of benefits are made visible to ensure accountability.
Programme 3¹⁷: Empowerment and Stakeholder Management – Manage and facilitate the implementation of military veterans empowerment and stakeholder management programmes.			

¹⁶ The programme name for Programme 2: Socio-Economic Support Services was changed to “**Socio-Economic Support**” to ensure that it reflects the overall intent of supporting, which the sub-programmes will be doing. This also assists in ensuring that the names of the programme and sub-programme do not repeat, as was the case previously.

¹⁷ The purpose of the programme has been amended to ensure that it reflects the overall intent of the programme.

Sub-programmes	Purpose	Responsibility	Amendments made/additions
Provincial Offices and Stakeholder Relations	- Facilitate and coordinate military veteran stakeholder institutions and provide administrative support to secure stakeholders from both public and private institutions willing to contribute towards the well-being of Military veterans.	Chief Director Provincial Offices and Stakeholders	No amendments
Empowerment and Skills Development	- Provide re-skilling programmes and related activities to ensure that Military veterans contribute positively to mainstream economic activities.	Chief Director Empowerment and Skills Development	No amendments
Heritage, Memorials, Burials and Honours	- Provide services to honour the contributions made by Military veterans and ensure that their memoirs are adequately secured, articulated in a dignified manner and captured in historical texts.	Chief Director Heritage, Memorials, Burials and Honours	No amendments

8.4 Programme and Sub-programmes

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

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

8.4.1 Overview of 2021/21FY Budget and MTEF Estimates

This section provides an overview of the budget allocation for the DMV for the 2021/22 MTEF.

The DMV obtained a separate budget vote (Vote 26) DMV and now operates independently from the Department of Defence.

The Department is already implementing its own systems such as the Basic Accounting System (BAS) and the PERSAL System. Logistical Information System (LOGIS) is yet to be implemented.

Budget Summary

Table 7: Budget Summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	130.8	129.9	–	1.0	131.8	133.7
Socioeconomic Support	385.9	132.9	247.8	5.2	394.1	390.0
Empowerment and Stakeholder Management	137.7	128.7	4.5	4.4	137.4	139.2
Total expenditure estimates	654.4	391.5	252.3	10.6	663.4	663.0
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Director-General of Military Veterans					
Website	www.dmv.gov.za					

The Estimates of National Expenditure are available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

The purpose of Vote 26 is 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.

Mandate

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

Table 8: Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Socioeconomic Support												
3. Empowerment and Stakeholder Management												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Programme 1	140.5	138.1	139.6	138.9	-0.4%	26.5%	130.8	131.8	133.7	-1.2%	21.7%	
Programme 2	356.4	334.7	254.8	238.4	-12.5%	56.4%	385.9	394.1	390.0	17.8%	57.2%	
Programme 3	104.5	69.2	82.7	103.1	-0.5%	17.1%	137.7	137.4	139.2	10.5%	21.0%	
Subtotal	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%	
Total	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%	
Change to 2020 Budget estimate				(202.7)			(56.6)	(71.6)	-			
Economic classification												
Current payments	316.5	336.4	365.5	336.2	2.0%	64.5%	391.5	394.2	399.1	5.9%	61.8%	
Compensation of employees	116.2	123.8	130.1	129.1	3.5%	23.8%	126.9	126.7	130.7	0.4%	20.9%	
Goods and services ¹	200.2	212.6	235.4	207.1	1.1%	40.7%	264.6	267.4	268.4	9.0%	40.9%	
<i>of which:</i>												
Communication	5.8	5.4	3.7	6.1	0.0	0.0	11.8	12.1	12.1	0.3	0.0	
Consultants: Business and advisory services	0.9	1.2	1.4	8.7	1.1	0.0	13.9	13.5	13.1	14.6%	2.0%	
Contractors	55.9	107.6	127.4	75.2	0.1	0.2	86.9	89.5	89.9	0.1	0.1	
Travel and subsistence	43.5	34.3	28.4	17.5	(0.3)	0.1	47.1	48.5	48.4	40.4%	6.6%	
Training and development	22.4	6.8	17.5	21.1	(0.0)	0.0	21.8	19.1	19.2	(0.0)	0.0	
Venues and facilities	7.1	1.7	1.5	6.1	-4.7%	0.8%	12.1	12.2	12.2	25.8%	1.7%	
Interest and rent on land	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Transfers and subsidies¹	278.3	203.1	110.2	126.7	-23.1%	34.2%	252.3	257.9	251.9	25.8%	36.1%	
Households	278.3	203.1	110.2	126.7	-23.1%	34.2%	252.3	257.9	251.9	25.8%	36.1%	
Payments for capital assets	6.7	2.5	1.5	17.5	37.7%	1.3%	10.6	11.3	11.9	-12.0%	2.1%	
Machinery and equipment	6.7	2.5	1.4	10.0	14.4%	1.0%	7.6	8.2	8.8	-4.5%	1.4%	
Heritage assets	-	-	0.1	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	7.5	0.0%	0.4%	2.9	3.0	3.2	-24.8%	0.7%	
Total	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%	

Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 9: Vote transfers and subsidies trends and estimates

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand												
Households												
Social benefits												
Current	272 665	203 066	18 852	126 653	-22.6%	99.2%	252 327	257 886	251 930	25.8%	100%	
Household	205	276	3 211	-	100.0%	0.5%	-	-	-	-	-	
Military veterans benefits	272 460	202 790	15 641	126 653	-22.5%	98.7%	252 327	257 886	251 930	25.8%	100%	
Households												
Other transfers to households												
Current	5 648	-	91 384	-	100.0%	0.8%	-	-	-	-	-	
Military veterans benefits	5 648	-	91 384	-	100.0%	0.8%	-	-	-	-	-	
Total	278 313	203 066	110 236	126 653	-23.1%	100.0%	252 327	257 886	251 930	25.8%	100.0%	

Personnel information

Table 10: Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Socioeconomic Support																			
3. Empowerment and Stakeholder Management																			
Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24	
Military Veterans			170	127.9	0.8	170	130.5	0.8	162	126.7	0.8	161	127.5	0.8	160	127.8	0.8	-2.0%	100.0%
Salary level	170	32	170	127.9	0.8	170	130.5	0.8	162	126.7	0.8	161	127.5	0.8	160	127.8	0.8	-2.0%	100.0%
1 – 6	38	29	38	11.4	0.3	38	11.6	0.3	35	11.2	0.3	35	11.4	0.3	35	11.5	0.3	-2.7%	21.9%
7 – 10	53	2	53	24.4	0.5	53	24.8	0.5	52	24.8	0.5	52	25.1	0.5	52	25.5	0.5	-0.6%	32.0%
11 – 12	48	1	48	48.6	1.0	48	49.9	1.0	45	47.5	1.1	44	47.1	1.1	44	47.8	1.1	-2.9%	27.7%
13 – 16	31	–	31	43.5	1.4	31	44.2	1.4	30	43.3	1.4	30	43.9	1.5	29	43.0	1.5	-2.2%	18.4%
Programme	170	32	170	127.9	0.8	170	130.5	0.8	162	126.7	0.8	161	127.5	0.8	160	127.8	0.8	-2.0%	100.0%
Programme 1	104	32	104	71.4	0.7	104	72.4	0.7	97	68.9	0.7	97	69.9	0.7	97	70.9	0.7	-2.3%	60.5%
Programme 2	21	–	21	21.9	1.0	21	22.3	1.1	21	22.6	1.1	20	21.9	1.1	19	20.6	1.1	-3.3%	12.4%
Programme 3	45	–	45	34.7	0.8	45	35.8	0.8	44	35.3	0.8	44	35.8	0.8	44	36.3	0.8	-0.7%	27.1%

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

2. Rand million.

Departmental receipts

Table 11: Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand						2017/18 - 2020/21						
Departmental receipts	2 758	53	334	697	–	-100.0%	100.0%	720	765	930	–	100.0%
Sales of goods and services produced by department	32	36	34	37	–	-100.0%	3.2%	40	45	50	–	5.6%
Other sales of which:												
Other	32	36	34	37	–	-100.0%	3.2%	40	45	50	–	5.6%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 726	17	300	660	–	-100.0%	96.8%	680	720	880	–	94.4%
Total	2 758	53	334	697	–	-100.0%	100.0%	720	765	930	–	100.0%

Expenditure overview

Acknowledging the contribution of military veterans in the creation of a democratic South Africa has the potential to deepen social cohesion and national unity, and provide some redress for the inequities of the past. As such, the Department of Military Veterans will, over the medium term, continue to focus on delivering key benefits such as health care, housing, education, training and skills development programmes to military veterans and their dependants.

In this regard, the number of newly built houses for military veterans is projected to increase from 355 in 2020/21 to 480 in 2023/24, and the number of military veterans with access to health care is set to increase from 18 500 to 20 600 over the same period. Spending for these initiatives is in the *Socioeconomic Support* programme, which has a budget of R1.2 billion over the medium term.

In line with Cabinet’s decision to stabilise government debt over the MTEF period, the department’s budget for compensation of employees is reduced by R22.8 million in 2021/22, R29.5 million in 2022/23 and R16.6 million in 2023/24, mainly through freezes on salary increases. These reductions form part of Cabinet’s approved reduction of R210.6 million to the department’s baseline over the period ahead, effected proportionally across all programmes, mainly on compensation of employees, transfers to households, and goods and services.

To mitigate the impact of these cuts, the department will review its organisational structure and design to prioritise frontline services in provinces and district municipalities. It will also aim to ensure that the number of bursaries provided to Military Veterans and their dependants remains at 3 500 in each year of the medium term by referring some students previously funded by the department to the National Student Financial Aid Scheme as part of fee-free higher education.

Selected performance indicators and Annual Targets for the 2021/22FY as linked to the Estimates of National Expenditure (ENE)

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

Table 12: Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 6: Social cohesion and safer communities	374	418	505	355	355	355	480
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	7 712	8 089	4 449	3 500	3 500	3 500	3 500
Total number of military veterans with access to health care services	Socioeconomic Support		16 673	17 197	18 390	18 500	19 100	19 800	20 600
Number of military veterans memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	0	0	0	3	3	3	3

8.4.2 Programme 1: Administration

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

The Administration programme is divided into six sub-programmes which oversee different aspects of administrative issues in the department.

The sub-programmes that falls under this programme are described below:

- a) **Management** - The sub-programme aims at providing departmental direction to ensure effective management of the Department.
- b) **Corporate Services** - Render corporate support services in the Department of Military Veterans.
- c) **Financial Administration** - Provide a cost-effective financial management services to the Department within the evolving regulatory frameworks by means of a professional and representative financial management system.
- d) **Internal Audit and Risk Management** - Provides internal audit and risk management services to the Department by providing independent and objective assurance which is designed to add value and improve the Department's operation.
- e) **Strategic Planning, Policy Development, Monitoring and Evaluation** - Develop an equitable and sound environment for promoting Military Veterans' interests through continuous research processes, Strategy development, Strategic forecast, Strategic Planning instruments, effective Monitoring and Evaluation, and the provision of information on managing Military Veterans based on international standards.
- f) **Office Accommodation** - Manages the payment of accommodated charges, leases and municipal services as a direct result of the devolution of a portion of the National Department of Public Works' budget to national departments.

8.4.2.1 Administration Outcomes, Outputs, Performance Indicators and Targets for the MTEF Period

Table 13: Administration Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Socioeconomic status of Military Veterans' community improved and sustained	Unqualified audit opinion	PPI:101	Unqualified audit opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
	Percentage of legitimate invoices paid within 30 days	PPI: 102	Percentage of legitimate invoices paid within 30 days	76%	79%	90%	90%	90%	90%	90%
	ICT Strategy Implemented	PPI:103	Approved ICT Strategy implemented (Phase 1 to 3)	New target	New target	New target	Approved ICT Strategy (Phase 1 to 3)	Phase 1 Upgrade ICT Infrastructure Development and Implementation of ICT enabling Systems	Phase 1 Upgrade ICT Infrastructure Development and Implementation of ICT enabling Systems	Phase 1 Upgrade ICT Infrastructure Development and Implementation of ICT enabling Systems
	2% representation of Persons with Disability.	PP104	Percentage representation of persons with disability	New Indicator	New Indicator	New Indicator	1% of persons living with disability	2% of persons living with disability	2% of persons living with disability	2% of persons living with disability
	50% representation SMS of women in the SMS level	PP105	Percentage representation of women at SMS level	48% of women in the SMS	50% of women in the SMS	40% of women in the SMS	45% of women in the SMS	50% of women in the SMS	50% of women in the SMS	50% of women in the SMS

8.4.2.2 Administration Indicators, Annual and Quarterly Targets

Table 14: Administration Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
*PPI: 101	Unqualified audit opinion	Unqualified	-	Unqualified	-	
PPI: 102	Percentage of legitimate invoices paid within 30 days	90%	90%	90%	90%	90%
PPI: 103	Approved ICT Strategy implemented	Approved ICT Strategy implemented (Phase 1 to 3)	<ul style="list-style-type: none"> • Sign-Off BRS for Integrated Database Management System (IDMS) • Establish Connectivity to one Provincial Office 	<ul style="list-style-type: none"> • Implement the Registration Phase of IDMS • Establish Connectivity to one Provincial Office 	<ul style="list-style-type: none"> • Implement one module of IDMS • Establish Connectivity to one Provincial Office 	<ul style="list-style-type: none"> • Implement one module of IDMS • Establish Connectivity to one Provincial Office
*PPI:104	Percentage representation of persons with disability	2%	-	-	-	2%
*PPI:105	Percentage representation of women at SMS level	50%	-	-	-	50%
<p>*NB: Targets that are reported on only at the end of the financial year, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.</p>						

8.4.2.3 Planned Performance over the MTEF Period

The outcome indicators were identified mainly in line with the department's mandate but also in alignment to the 7 priorities identified by the President of South Africa over the MTEF period.

The planned performance is aligned to the indicators as provided for in the new MTSF Period. To this end, some indicators do not have baseline. Where possible, the Forum of South African Directors-General (FOSAD) implementation plan of 2019-24 MTSF will be utilized to extract progress regarding management practices that will enable the realization of the fully functional department with agile systems, and secure Internet of Things (IoT) capabilities.

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

- Visible and stable leadership to sustain strategic oversight.
- An Organisational Structure to effect the DMV Strategy.
- A well-defined infrastructure to support a fully functional Department.
- Fully effective and efficient integrated ICT systems.
- Strive for continuous improvement to achieve financial viability and sustainability.

The gender mainstreaming, empowerment and equality outcome is measured through the achievement of the 50% representation of women in the SMS and the achievement of 2% representation of Persons with Disability in the DMV. It further enjoins Departments in our case the DMV to have a gender mainstreaming strategy.

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

8.4.2.4 Programme Resource Considerations

In line with the strategic objective for the Administration Branch of creating a fully functional Department with appropriate infrastructure, the Department will ensure that the Service Delivery Model (SDM) is complemented by a well-resourced organogram to achieve the mandate of the department. The Department has in the past financial years been challenged with cost pressure on Cost of Employment (CoE) mainly attributed to usage of an interim organisational structure. It is for this reason that the department is now working in consultation with Department of Public Service and Administration (DPSA) and National Treasury (NT) in finalising the organogram.

The need to invest in infrastructure and systems (mostly office accommodation), integrated database and benefits management system, and information communication technology infrastructure upgrades bears a need for upfront investment. However, the benefits in the medium to long term period exceed the initial investment through improved and streamlined processes and improved internal controls.

Administration is allocated R396.3 million over the 2021/22 MTEF cycle as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

Expenditure trends and estimates

Table 15 Administration expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million												
Management	10.9	12.5	12.5	9.2	-5.4%	8.1%	7.1	7.1	7.3	-7.5%	5.7%	
Corporate Services	81.4	71.4	68.7	71.2	-4.4%	52.5%	60.6	61.6	62.4	-4.3%	47.8%	
Financial Administration	18.9	22.2	21.0	19.8	1.6%	14.7%	17.2	17.4	17.8	-3.6%	13.5%	
Internal Audit	10.0	8.1	10.6	10.9	2.9%	7.1%	11.4	11.7	11.9	2.8%	8.6%	
Strategic Planning, Policy Development and Monitoring and Evaluation	8.3	10.3	13.9	14.1	19.6%	8.4%	21.1	21.4	21.7	15.4%	14.6%	
Office Accommodation	11.1	13.6	12.9	13.6	7.0%	9.2%	13.4	12.5	12.7	-2.5%	9.8%	
Total	140.5	138.1	139.6	138.9	-0.4%	100.0%	130.8	131.8	133.7	-1.2%	100.0%	
Change to 2020 Budget estimate				0.3			(11.5)	(14.9)	-			
Economic classification												
Current payments	134.2	135.4	135.2	132.5	-0.4%	96.5%	129.9	130.7	132.4	-	98.2%	
Compensation of employees	69.8	72.3	74.2	65.5	-2.1%	50.6%	45.3	45.2	46.6	-10.7%	37.8%	
Goods and services ¹	64.4	63.2	61.1	67.1	1.3%	45.9%	84.6	85.5	85.8	8.6%	60.3%	
<i>of which:</i>												
<i>Audit costs: External</i>	6.3	5.8	6.9	5.3	-5.6%	4.3%	6.2	6.3	6.3	6.1%	4.5%	
<i>Communication</i>	5.8	5.4	3.7	6.0	1.0%	3.8%	11.8	12.1	12.1	26.5%	7.8%	
<i>Consultants: Business and advisory services</i>	0.9	1.2	1.4	6.9	96.6%	1.9%	12.4	12.1	11.8	19.7%	8.1%	
<i>Contractors</i>	0.1	0.0	0.0	2.2	201.2%	0.4%	5.4	5.6	5.6	36.9%	3.5%	
<i>Operating leases</i>	15.5	16.8	19.7	13.7	-3.8%	11.8%	9.8	9.0	9.0	-13.0%	7.8%	
<i>Travel and subsistence</i>	5.2	6.8	6.3	3.1	-15.6%	3.8%	8.7	9.0	9.0	42.3%	5.6%	
Transfers and subsidies¹	0.2	0.3	3.2	-	-100.0%	0.7%	-	-	-	-	-	
Households	0.2	0.3	3.2	-	-100.0%	0.7%	-	-	-	-	-	
Payments for capital assets	6.1	2.4	1.2	6.3	1.1%	2.9%	1.0	1.1	1.3	-40.8%	1.8%	
Machinery and equipment	6.1	2.4	1.2	3.9	-13.9%	2.4%	1.0	1.1	1.3	-30.4%	1.4%	
Software and other intangible assets	-	-	-	2.4	-	0.4%	-	-	-	-100.0%	0.5%	
Total	140.5	138.1	139.6	138.9	-0.4%	100.0%	130.8	131.8	133.7	-1.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	23.4%	25.5%	29.3%	28.9%	-	-	20.0%	19.9%	20.2%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.2	0.3	3.2	0.5	32.7%	0.7%	-	-	-	-100.0%	0.1%	
Household	0.2	0.3	3.2	0.5	32.7%	0.7%	-	-	-	-100.0%	0.1%	

Personnel information

Table 16 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	-	104	71.4	0.7	97	68.9	0.7	97	69.9	0.7	97	70.9	0.7	-	-	-	-100.0%	100.0%
1 – 6	1	-	33	9.8	0.3	30	9.5	0.3	30	9.6	0.3	30	9.7	0.3	-	-	-	-100.0%	30.9%
7 – 10	3	-	30	13.9	0.5	29	13.9	0.5	29	14.1	0.5	29	14.3	0.5	-	-	-	-100.0%	29.9%
11 – 12	9	-	26	26.6	1.0	24	25.3	1.1	24	25.7	1.1	24	26.1	1.1	-	-	-	-100.0%	24.7%
13 – 16	8	-	15	21.1	1.4	14	20.2	1.4	14	20.5	1.5	14	20.8	1.5	-	-	-	-100.0%	14.4%

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

2. Rand million.

8.4.3 Programme 2: Socio-Economic Support (SES)

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

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

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

Objectives

- Establish an enabling environment for the provision of socioeconomic support services to Military Veterans by:
 - maintaining the credibility and security of the national database of Military Veterans through consolidating data, updating software and updating the personal files of Military Veterans on an ongoing basis
 - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible Military Veterans by March 2024
- Advance the delivery of social services to Military Veterans and their dependants by developing strategic partnerships with other organs of the state and in broader society, where applicable, to ensure that:
 - 1 190 Military Veterans are provided with newly built houses over the Medium Term
 - 20 600 Military Veterans have access to health care services by March 2024
 - 3 500 eligible Military Veterans and their dependants throughout the country are provided with ongoing education support each year over the Medium Term.

- Provide strategic leadership to the socioeconomic sector by conducting ongoing research on pertinent issues affecting Military Veterans; developing requisite policies; and implementing strategies, guidelines, frameworks, and norms and standards by March 2024.

8.4.3.1 SES Outcomes, Outputs, Performance Indicators and Targets for the MTEF Period

Table 17: SES Outcomes, Outputs, Performance Indicators and Targets

Outcome	Indicators	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Socio-economic status of Military Veterans ' community improved and sustained	Up to date military Veterans database consisting of confirmed Military Veterans	PPI: 201	Number of approved Non-Statutory Forces (NSF) received from the verification panel for inclusion in the Database	New indicator	New indicator	New indicator	New indicator	3 000	0	0
	Military Veterans provided with newly built houses per year	PPI: 202	Number of Military Veterans provided with newly built houses per year	270	417	505	355	355	355	480
	Military Veterans approved for compensation benefit	PPI: 203	Number of Military Veterans approved for compensation benefit	New indicator	New indicator	148	100	100	100	100
	Facilitate and coordinate the provision of the pension benefit	PPI: 204	Number of Military Veterans participating in the pension benefit pilot project	New indicator	New indicator	Military Veterans' pension policy developed	Target discontinued	Pilot project involving 200 Military Veterans for provision of Pension benefit finalised	Expansion of the facilitation and coordination on the provision of the pension benefit to the other Military Veterans	Monitoring the implementation of the signed MoU with GPAA

Outcome	Indicators	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Facilitate and coordinate the provision of Subsidized Public Transport benefit	PPI: 205	Number of Military Veterans participating in the subsidized public transport benefit pilot project	New indicator	New indicator	Military Veterans' transport policy process initiated	Target discontinued	Pilot project involving 200 Military Veterans on the provision of the subsidized public transport benefit finalized	Expansion of the facilitation and coordination on the provision of the subsidized public transport benefit to the other Military Veterans	Monitoring the implementation of the signed MoU with Department of Transport
	Bursaries provided to Military Veterans and their dependants per year	PPI: 206	Number of Bursaries provided to Military Veterans and their dependants per year	7 702	11 326	4 449	3 500	3 500	3 500	3 500
	Military Veterans with authority to access health care services	PPI: 207	Number of Military Veterans with access to health care services	16 673	17 197	18 390	18 500	19 100	19 800	20 600
	Military Veterans and dependents provided with dedicated counselling services and treatment	PPI: 208	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	New Indicator	New Indicator	643	400	500	600	600

8.4.3.2 SES Indicators, Annual and Quarterly Targets

Table 18: SES Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 201	Number of approved Non-Statutory Forces received from the verification panel for inclusion in the Database	3 000	750	750	750	750
* PPI: 202	Number of Military Veterans provided with newly built houses per year	355	-	-	-	355
* PPI: 203	Number of Military Veterans approved for compensation benefit	100	-	-	50	50
* PPI: 204	Number of Military Veterans participating in the pension benefit pilot project	200	-	100	50	50
* PPI: 205	Number of Military Veterans participating in the subsidized public transport benefit pilot project	200	-	200	-	-
* PPI: 206	Number of Bursaries provided to Military Veterans and their dependants per year	3 500	-	-	-	3 500
PPI: 207	Number of Military Veterans with access to health care services	19 100 (1 100)	18 250 (250)	18 500 (250)	18 750 (250)	19 100 (350)
PPI: 208	Number of Military Veterans and dependents provided with dedicated counselling services and treatment	500	125	125	125	125
<p>*NB: Targets that are reported on only at the end of the financial year, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.</p>						

8.4.3.3 Planned Performance over the Medium Term Period (MTEF)

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities. The SES branch is alive to basic human requirements according to bill of rights i.e, are health, housing which are part of our core benefits provision in the branch. The economic decline as a result of the Covid-19 pandemic necessitated that Government cut budgets across all Departments. As a result the branch will revise the MTEF targets to be aligned to the budget allocations.

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

a) Beneficiary Support Services (BSS):

- The department has around 6 000 files of Non Statutory force members not yet verified. The process is now guided by the Ministry and the panel has already been established. The department is anticipating that approximately 3 000 will be verified per annum. This will translate into 750 approved members per quarter.
- The BSS directorate is also responsible to receive new application of a force member who retired from the army, and wanted to be included in the National Military veterans' Database.
- After receiving the application form with required documentation, the BSS will confirm the information on serving with the Department of Defence HR section.
- The results will be approved or not approved based on the content of the information on the application form. We either approve or reject the application.
- Finalization of the BSS Policies, MoU with DOD, SLA and review of SOP
- Cleaning and updating of the database to ensure credibility and updating of dependents

b) Housing Benefit

- The housing benefit will be progressively revised downward from 710 to 480 by 2023/24FY
- Despite the reduction in the number of houses allocated to Military veterans throughout the MTEF period, the top will increase with 5% to accommodate inflation related increases in the cost of houses
- Finalization of the housing Policies, review MoU with DHS and SLA with provinces.
- Strengthen relations with stakeholders participate actively in the establish project committees as well as monitoring of projects.
- Follow up on a request for the Ministry to issue a directive which will allow the DMV to provide the housing benefit to Widows and Orphans in align the branch with the national prioritization of women, persons with disabilities and children campaign.
- The DMV undertakes proper profiling of applicants for housing in ensuring that people with disabilities are identified earlier towards guaranteeing that their houses are disability friendly.

c) Healthcare and Wellbeing benefit

- Healthcare continues to be a priority and a high cost driver in the Branch. The demand for new applications is expected to drop, as Military Veterans who will be retiring from service in future are going to be encouraged to continue with their medical fund, to avoid financial pressure to the DMV.
- Review for the healthcare benefit provision model, exploring the possibilities of participating in the National Health Insurance.
- Conducts a cost analysis exercise on the information received from respondents based on the request for information sent to healthcare service providers, thus exploring the option of either procuring primary healthcare service providers, or consideration of an affordable medical cover for Military veterans which guarantees that services are easily accessible through a national network of service centres, and service providers.

d) Compensation Benefit

- The historical trends on the provision of the Compensation benefit shows that numbers are diminishing. This has resulted in the need for revision of this benefit from 200 to 100. To ensure that this benefit is provided in an efficient, coordinated and sustainable manner, the DMV's futuristic plan is to migrate the provision of this benefit through Government Pension Administration Agency (GPAA).
- For 2021/22FY the DMV on the basis of budget is targeting 100 Military Veterans for compensation
- To enter into a MoU with GPAA to assist with verification of beneficiaries and explore a possibility of streamlining the programme and migrating it to GPAA.

The table below provides a breakdown of applicants who were sent to GPAA to verify if they did not previously apply or received compensation from GPAA.

Table 19: Breakdown of Military Veterans' Applicants to GPAA

Former Force	Number of applicants	Percentage
APLA	56	15%
AZANLA	12	3%
BDF	6	2%
CDF	1	-
MK	140	38%
SADF	139	38%
SANDF	9	2%
TDF	1	-
UDF	1	-
TOTAL	365	100%

e) Education Support Benefit

- The Department will not be able to take new applicants for the education benefit under the current conditions of extension of the academic year into early/ mid 2021FY. Thus rendering the applicants unable to have access to final 2020FY results. The reporting is done at end of March 2021FY, which covers all approved beneficiaries overlapping two academic years in one financial year calendar. Most potential applicants are also applying directly at NSFAS to take advantage of the free education dispensation also reducing pressure on the DMV unit
- In the current Covid-19 pandemic situation, there is limited capacity in the Unit: which, additionally, strains an already constraint environment of human and system support to handle an influx of manual documents. It is not possible to have a new intake. As such, this will greatly affect the 2020/21FY target of 7 400 provisions. Their reduction to 3 500 is reasonable, as the unit currently has 2 396 beneficiaries expected to continue into 2021/22FY; and 1 132 applications still pending to be finalised before March 2021FY. This decision would suffice to meet the 3 500 revision when it is reported during the March 2021FY.
- This constitutes contributions towards the development of education support regulation.
- The contribution regards entering into a MOU with DHET – as well as review the DBE to enable alignment of processes in the implementation of the benefit.

f) Transport and Pension Benefits

- The pension and transport benefit will focus on piloting the implementation of the two benefits through the relevant line function departments. The piloting will ensure lessons learnt are incorporated when putting in place systems for the full roll out of the benefits.
- Processing Transport and Pension Benefits, and finalising policies on both respectively.
- Enter into MoU's with line function Departments for piloting.

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

8.4.3.4 Programme Resource Considerations

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

The current service delivery trend denoted a slower service delivery, mostly on housing support and no delivery of subsidised transport and Military veterans Pension. In line with the need to optimise on

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

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

Socio-Economic Support (SES) is allocated R1 170 Billion during the 2021/22 MTEF period as depicted in the table below.

Expenditure trends and estimates

Table 20: Socioeconomic Support expenditure trends and estimates by sub-programme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Database and Benefits Management	5.5	6.4	7.6	15.5	40.8%	3.0%	17.3	17.6	18.1	5.3%	4.9%
Health Care and Wellbeing Support	66.9	124.7	144.8	89.0	10.0%	35.9%	111.6	114.8	115.6	9.1%	30.6%
Socioeconomic Support Management	283.9	203.6	102.4	133.9	-22.2%	61.1%	256.9	261.7	256.4	24.2%	64.5%
Total	356.4	334.7	254.8	238.4	-12.5%	100.0%	385.9	394.1	390.0	17.8%	100.0%
Change to 2020 Budget estimate				(163.0)			(34.1)	(42.7)	-		
Economic classification											
Current payments	83.8	138.3	156.5	108.8	9.1%	41.2%	132.9	135.6	137.3	8.0%	36.5%
Compensation of employees	19.1	21.8	23.9	28.0	13.6%	7.8%	42.3	42.2	43.5	15.8%	11.1%
Goods and services ¹	64.7	116.4	132.5	80.8	7.7%	33.3%	90.6	93.4	93.7	5.1%	25.5%
of which:											
Advertising	1.0	0.2	1.3	0.4	-26.3%	0.3%	1.0	1.0	1.0	34.6%	0.2%
Computer services	-	-	-	-	-	-	1.3	1.4	1.5	-	0.3%
Consultants: Business and advisory services	-	-	-	1.8	-	0.2%	1.5	1.4	1.3	-10.6%	0.4%
Contractors	55.8	107.6	127.4	73.1	9.4%	30.7%	81.1	83.6	83.9	4.7%	22.8%
Consumables: Stationery, printing and office supplies	1.0	0.2	0.4	1.3	11.0%	0.2%	0.7	0.7	0.7	-17.9%	0.3%
Travel and subsistence	4.6	7.5	3.2	2.4	-19.2%	1.5%	3.7	3.8	3.9	16.4%	1.0%
Transfers and subsidies¹	272.4	196.3	98.2	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Households	272.4	196.3	98.2	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Payments for capital assets	0.2	0.1	0.2	7.4	215.1%	0.7%	5.2	5.4	5.6	-9.0%	1.7%
Machinery and equipment	0.2	0.1	0.2	2.3	114.7%	0.2%	2.2	2.3	2.4	0.8%	0.7%
Software and other intangible assets	-	-	-	5.0	-	0.4%	2.9	3.0	3.2	-14.3%	1.0%
Total	356.4	334.7	254.8	238.4	-12.5%	100.0%	385.9	394.1	390.0	17.8%	100.0%
Proportion of total programme expenditure to vote expenditure	59.3%	61.7%	53.4%	49.6%	-	-	59.0%	59.4%	58.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	272.4	196.3	6.8	14.6	-62.3%	41.4%	38.8	39.3	42.1	42.2%	9.6%
Military veterans' benefits	272.4	196.3	6.8	14.6	-62.3%	41.4%	38.8	39.3	42.1	42.2%	9.6%
Households											
Other transfers to households											
Current	-	-	91.4	107.5	-	16.8%	209.0	213.9	205.1	24.0%	52.2%
Military veterans' benefits	-	-	91.4	107.5	-	16.8%	209.0	213.9	205.1	24.0%	52.2%

Personnel information

Table 21: Socioeconomic Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Socioeconomic Support																			
Salary level	45	-	21	21.9	1.0	21	22.6	1.1	20	21.9	1.1	19	20.6	1.1	-	-	-	-100.0%	100.0%
1 – 6	4	-	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	-	-	-	-100.0%	5.0%
7 – 10	20	-	3	1.1	0.4	3	1.2	0.4	3	1.2	0.4	3	1.2	0.4	-	-	-	-100.0%	15.0%
11 – 12	13	-	9	9.2	1.0	9	9.5	1.1	8	8.6	1.1	8	8.7	1.1	-	-	-	-100.0%	41.7%
13 – 16	8	-	8	11.2	1.4	8	11.6	1.4	8	11.7	1.5	7	10.3	1.5	-	-	-	-100.0%	38.3%

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

2. Rand million.

8.4.4 Programme 3: Empowerment and Stakeholder Management (ESM)

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

The programme consists of three sub-programmes, namely:

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

Objectives

- Ensure the empowerment of deserving military veterans by:
 - continuing to develop and implement a Special-Purpose Vehicle (SPV) to facilitate business opportunities by March 2024
 - forming partnerships with 12 companies in the private sector and other organs of state, and entering into Service-Level Agreements (SLA) and Memorandums of Understanding (MoU) over the Medium Term
 - monitoring and evaluating the implementation of agreements and memorandums of understanding to ensure that support is provided annually
 - providing 3 000 Military Veterans with access to relevant training and skills development, and concluding 12 formal agreements with institutions of higher education and training for the provision of skills development over the Medium Term
 - facilitating the association of Military Veterans with the international community through the establishment of relevant exchange programmes by March 2024Facilitating the integration of Military Veterans into the national workforce on an ongoing basis.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by ensuring that 3 memorial sites for military veterans are facilitated each year over the medium term.

8.4.4.1 ESM Outcomes, Outputs, Performance Indicators and Targets for the MTEF Period

Table 22: ESM Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Socio-economic status of Military Veterans' community improved and sustained	Military Veterans' memorial lectures coordinated for Military Veterans	PPI: 301	Number of memorial lectures coordinated for Military Veterans	New Indicator	New Indicator	New Indicator	9	10	12	12
	Approved burial claims paid within 30 days	PPI: 302	Percentage of approved burial claims paid within 30 days	64%	100%	97%	100%	100%	100%	100%
	Military Veterans and their dependants approved for skills development programmes	PPI: 303	Military Veterans and their dependants approved for skills development programmes	952	197	900	1 000	1 000	1 000	1 000
	Military Veterans' businesses provided with access to business facilitation programmes	PPI: 304	Number of Military Veterans businesses provided with access to business facilitation programmes	154	308	163	110	110	110	110

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Number of Military Veterans provided with access to employment placement opportunities	PPI: 305	Number of Military Veterans provided with access to employment placement opportunities	New Indicator	New Indicator	New Indicator	20	30	30	30
	Military Veterans memorial sites facilitated per year	PPI:306	Number of Military Veterans memorial sites facilitated per year	0	0	0	The target was discontinued	3	3	3

8.4.4.2 ESM Indicators, Annual and Quarterly Targets

Table 23: ESM Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 301	Number of memorial lectures coordinated for Military Veterans	10	Consultation with relevant stakeholders	3	3	4
PPI: 302	Percentage of approved burial claims paid within 30 days	100%	100%	100%	100%	100%
PPI: 303	Number of Military Veterans and their dependants approved for skills development programmes	1 000	250	250	250	250
PPI: 304	Number of Military Veterans businesses provided with access to business facilitation programmes	110	30	40	70	110
* PPI: 305	Number of Military Veterans provided with access to employment placement opportunities	30	-	10	10	10
* PPI:306	Number of Military Veterans memorial sites facilitated per year	3	-	-	-	3
* NB: Targets that are reported on only at the end of the financial year, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met						

8.4.4.3 Planned Performance over the MTEF Period

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

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

Empowerment and Skills Development

- The strengthening of existing and establishment of new working relationships with identified Sector Education and Training Authorities (SETAs), Community Colleges, TVET Colleges, SEDA and relevant industries for the facilitation of skills training and funding programs;
- Establishment of formal working relationships with youth, women and people with disabilities departments and organizations such as the Department of Social Development (DSD), the National Youth Development Agency (NYDA);
- The strengthening of existing and establishment of new working relationships with relevant departments namely Department of Small Business Development (DSBD), Department of Employment and Labour (DEL) and the Department of Human Settlements (DHS), Department of Trade and Industry (DTI) and organs of state for market linkages;
- The strengthening of existing and establishment of new working relationships with business funding state organs namely the Small Enterprise Finance Agency (SEFA), Industrial Development Corporation (IDC) and the National Empowerment Fund (NEF);
- Advocacy for the incubation and mentorship programs for Military veterans' businesses;
- Advocacy for the inclusion of Military veterans in jobs and business opportunities to be created through the Job Summit, Operation Phakisa, Public Works Development Programs and Spatial Developments Presidential Reconstruction and Economic Recovery Plan;
- Advocacy for the inclusion of the Military veterans' skills gap processes in the National Skills Gap Analysis programme;

Heritage, Memorials, Burials and Honours

- Continue to provide burial support services for Military veterans, recognising and honouring them posthumously.
- Facilitate and coordinate the identification, protection and maintenance of liberation struggle Military Veterans' graves, in collaboration with the relevant line functions departments.
- Facilitate for the repatriation and restitution of human remains of Military veterans and any other service incidental to this function, and enlist support and assistance from DSAC (SAHRA), DoJ & CD along with other supporting departments.
- The strengthening of existing, and establishment of empowered strategic partnerships with identified heritage stakeholders supporting departments: from the DSAC, and its agencies (SAHRA, NHC, Freedom Park): to the DoJ & CD, and other departments mandated wherewith to recognize and honour Military veterans. Thus, fulfilling and maintaining the aim to memorialize them through rehabilitating their graves; facilitation and coordination of Military veterans in the RLHR; aligning and tracking the delivery of the Resistance Liberation and Heritage Route.

8.4.4.4 Programme Resource Considerations

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

The branch will fast track business empowerment initiatives and secure job placement initiatives.

Empowerment and Stakeholder Management (ESM) Programme is allocated R414.3 million during the 2021/22 MTEF period as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

Expenditure trends and estimates

Table 24: Empowerment and Stakeholder Management expenditure trends and estimates by sub-programme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Provincial Offices and Stakeholder Relations	34.3	36.0	37.0	42.2	7.1%	41.6%	64.6	65.6	66.9	16.6%	46.2%
Empowerment and Skills Development	42.3	18.7	27.8	37.8	-3.7%	35.2%	46.9	45.0	45.2	6.2%	33.8%
Heritage, Memorials, Burials and Honours	27.9	14.6	17.9	23.1	-6.1%	23.2%	26.2	26.9	27.1	5.4%	20.0%
Total	104.5	69.2	82.7	103.1	-0.5%	100.0%	137.7	137.4	139.2	10.5%	100.0%
Change to 2020 Budget estimate				(40.0)			(11.0)	(14.0)	-		
Economic classification											
Current payments	98.5	62.7	73.8	94.8	-1.3%	91.7%	128.7	127.9	129.5	10.9%	93.0%
Compensation of employees	27.4	29.7	32.0	35.6	9.1%	34.7%	39.3	39.3	40.6	4.5%	29.9%
Goods and services ¹	71.1	33.0	41.8	59.2	-5.9%	57.0%	89.4	88.6	88.9	14.5%	63.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.3	0.3	0.0	1.0	45.3%	0.5%	3.1	3.3	3.5	49.7%	2.1%
<i>Agency and support/outsourced services</i>	4.2	2.2	2.9	5.2	7.5%	4.0%	6.8	6.8	6.3	7.0%	4.9%
<i>Consumable supplies</i>	0.0	0.0	0.0	9.9	1390.0%	2.8%	4.7	4.8	4.8	-21.5%	4.7%
<i>Travel and subsistence</i>	33.7	20.1	19.0	11.9	-29.3%	23.6%	34.8	35.8	35.6	43.9%	22.8%
<i>Training and development</i>	21.9	6.2	16.6	19.8	-3.3%	18.0%	19.8	17.0	17.1	-4.9%	14.2%
<i>Venues and facilities</i>	7.0	1.5	1.4	5.4	-8.4%	4.2%	8.8	8.9	8.9	18.5%	6.2%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	5.7	6.5	8.8	4.5	-7.8%	7.1%	4.5	4.7	4.7	1.8%	3.6%
Households	5.7	6.5	8.8	4.5	-7.8%	7.1%	4.5	4.7	4.7	1.8%	3.6%
Payments for capital assets	0.3	0.1	0.1	3.8	125.5%	1.2%	4.4	4.8	5.0	10.0%	3.5%
Machinery and equipment	0.3	0.1	0.0	3.8	125.5%	1.2%	4.4	4.8	5.0	10.0%	3.5%
Heritage assets	-	-	0.1	-	-	-	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	104.5	69.2	82.7	103.1	-0.5%	100.0%	137.7	137.4	139.2	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	17.4%	12.8%	17.3%	21.5%	-	-	21.0%	20.7%	21.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	6.5	8.8	4.5	333.4%	5.5%	4.5	4.7	4.7	1.8%	3.6%
Military veterans' benefits	0.1	6.5	8.8	4.5	333.4%	5.5%	4.5	4.7	4.7	1.8%	3.6%
Households											
Other transfers to households											
Current	5.6	-	-	-	-100.0%	1.6%	-	-	-	-	-
Military veterans' benefits	5.6	-	-	-	-100.0%	1.6%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 25: Empowerment and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Empowerment and Stakeholder Management																			
Salary level	-	-	45	34.7	0.8	44	35.3	0.8	44	35.8	0.8	44	36.3	0.8	-	-	-	-100.0%	100.0%
1 – 6	-	-	4	1.3	0.3	4	1.4	0.3	4	1.4	0.4	4	1.4	0.4	-	-	-	-100.0%	9.1%
7 – 10	-	-	20	9.5	0.5	20	9.7	0.5	20	9.9	0.5	20	10.0	0.5	-	-	-	-100.0%	45.5%
11 – 12	-	-	13	12.7	1.0	12	12.7	1.1	12	12.8	1.1	12	13.0	1.1	-	-	-	-100.0%	27.3%
13 – 16	-	-	8	11.2	1.4	8	11.5	1.4	8	11.7	1.5	8	11.9	1.5	-	-	-	-100.0%	18.2%

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

2. Rand million.

Overall Human Resource Reconsiderations (Administration, SES & ESM)

Table 26: Information with respect to Human Resource Employment Profile

SALARY LEVEL	PERMANENT	CONTRACT	INTERNS	VACANCIES	TOTAL
16	-	-	-	1	1
15	1	-	-	2	3
14	8	-	-	2	10
13	16	1	-	2	19
12	-	-	-	-	-
11	39	1	-	9	49
10	-	6	-	-	6
9	22	3	-	3	28
8	5	-	-	-	5
7	10	2	-	13	25
6	22	38	14	6	80
5	3	10	-	5	18
4	2	-	-	-	2
TOTAL	128	61	14	43	246

Total 26 above demonstrates how the structure within the Department of Military Veterans. In terms of the analysis of how the Department filled in the post as indicated above, 128 posts reflect permanently appointed, 43 posts are reflected vacant, 61 posts are contract workers on short term and 14 are Internship appointments.

Foot on the ground : 128
 Vacancies : 43
 Contract workers : 61 (on short term contract)
 Interns : 14

TOTAL : 246

NB: Total permanent staff including vacancies : 171

9. Updated Key Strategic Risks

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

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

The identified Department risks continue to be subjected to regular monitoring and scrutiny by relevant departmental management forums, oversight and governance structures that include, amongst others, the Risk Management Committee and the Department Audit Committee.

Table 27: Updated key risks

Outcome	Key Risks	Risk Mitigation
Socio-economic status of Military Veterans' community improved and sustained	- Inadequate integrated internal and external business systems.	- Development of integrated business systems
	- Instability in strategic leadership	- Implement the approved recruitment plan
	- Misalignment of the organizational structure with the Service Delivery Model (SDM).	- Obtain approval and implement the aligned organizational structure and SDM.
	- Inadequate legislative regulatory and policy.	- Introduce amendments to the Military Veterans Act 18 of 2011.
		- Alignment of the Military Veterans Benefits regulations to the Act and the introduction of other Section 24 regulations
		- Development of policies in line with the Amended Act.
- Ineffective and inefficient stakeholder management and strategy	- Develop and implement stakeholder management strategy.	

10. Public Entities/ Statutory Bodies

Table 28: Public Entities /Statutory Bodies

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

Section 7, 10 and 20 of the Military veterans Act establishes three Statutory Bodies. These are the National Military veterans Association, Advisory Council as well as Appeals Board.

These plans have not been developed, whilst funds have been expended.

This is despite their existence for the National Military veterans Association since 2013; and for the Advisory Council for five years since 2015; as well as the Appeals Board.

These Statutory Bodies are required to have costed MTEF-linked planning instruments to enable strategic budgeting. Further the administrative process that was initiated over the 2013- 2014 financial year to realize the recognition of military veterans in terms of the schedules of the PFMA remains an unfinished task. Furthermore, formalization of these governance protocols will be achieved through the delegated legislation which is only currently being developed to give substance to section 24 (2) of the Military veterans Act 18 of 2011.

11. Infrastructure Projects

Table 29: Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	DMV HQ	Admin	Acquiring permanent DMV HQ	National Office	2020	2024	R31 million	R0
2.	Provincial Offices	Admin	Procuring office to service the footprint of Military Veterans	National Footprint	2020	2021	R7 million	18
3.	Health and Wellness Centre	SES	Step down Facility: a facility for patients whose conditions require lower level of care than that offered at hospital.	Provincial HWC	2020	2021	R13 million	0
4.	Head stones	ESM	Headstones for Military Veterans graves	Headstones for Military Veterans graves	2020	2023	R21 million	R7 million
5	Memorial Sites	ESM	Honour Military Veterans in life and memorialize them in death	12 Military Veterans memorial sites facilitated	2020	2023	R13 million	0

12. Private-Public Partnerships

Table 30: Private-Public Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

13. District Development Model (DDM)

Table 31: District Development Model (DDM)

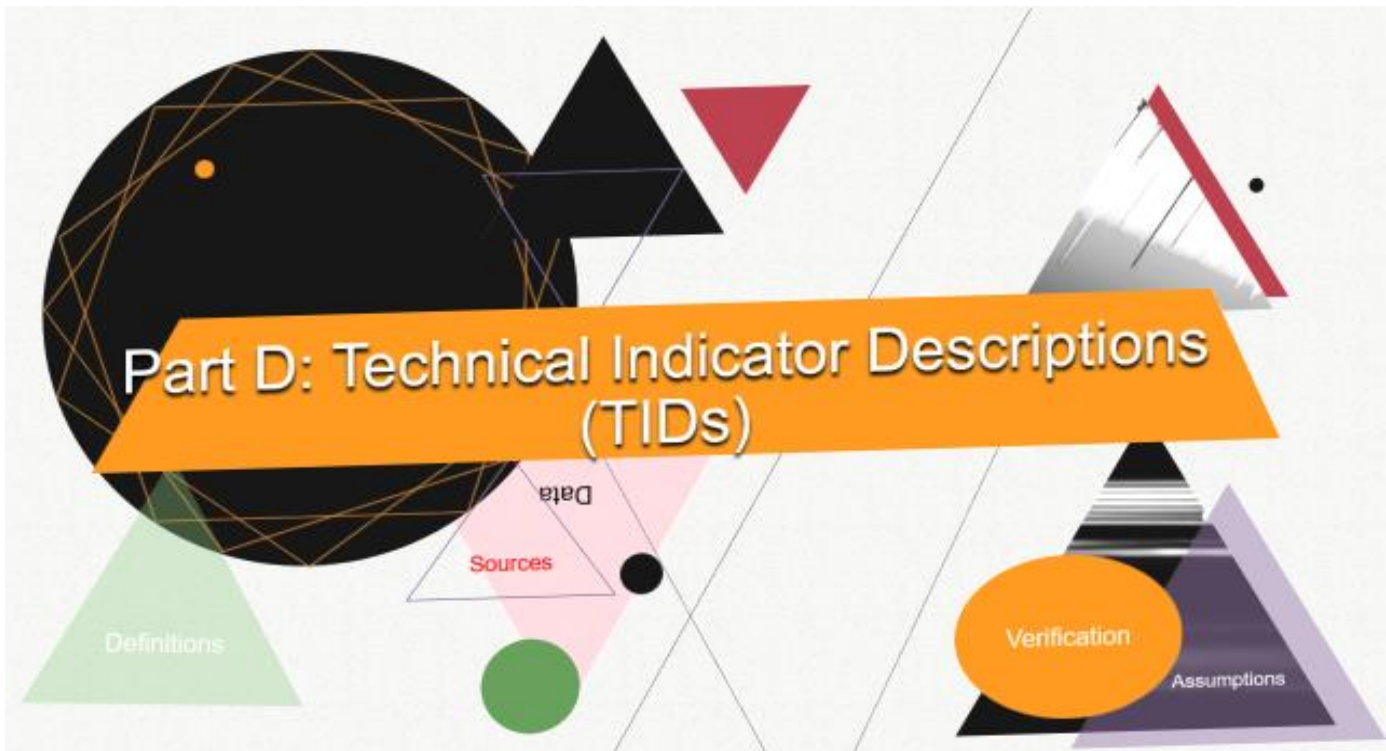
Areas of intervention	Five-year Planning Period					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
The Department does not have the direct DDM projects as it is the recipient of services from front-line Departments						
Role and responsibilities of the Department						
<ul style="list-style-type: none"> • The Department of Military veterans` mandate is to facilitate delivery of benefits; and to co-ordinate all activities that recognise and entrench the restoration of dignity and appreciation for the contribution of Military veterans to our freedom and nation building. Therefore, this classifies the DMV as an eligible recipient of services from different government Departments through the agreement entered into. • The Department has partnered with frontline Departments, which are currently implementing the service delivery projects at district level management over Covid19. • Simultaneously, the Department consciously engaging intensively on this model for delivery of benefits to Military veterans and their communities. 						

14. CONCLUSION

The DMV Annual Performance Plan 2021/22FY forms the basis for measuring the performance of the department.

The critical success factors for high performance are a well-structured, staffed organization housed in good facilities with the best policies, systems inclusive of ICT systems (and maintaining efficient ICT HR networks).

The whole government approach is far-reaching in assisting and supporting the DMV's progressive realisation of the national mandate to serve military veterans who qualify for benefits and support services.



Part D: Technical Indicator Descriptions (TIDs)

Part D: Technical Indicator Descriptions (TIDs)

Programme 1: Administration

PPI: 101

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

PPI: 102

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

PPI: 103

Indicator Title	<ul style="list-style-type: none"> Approved ICT Strategy implemented (Phase 1 to 3)
Definition	<ul style="list-style-type: none"> Information Communication Technology Strategy Implementation to enable the achievement of the Departmental mandate
Source of data	<ul style="list-style-type: none"> Approved ICT Strategy
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count and Verification of the presence of the plan
Means of Verification	<ul style="list-style-type: none"> Quarterly Reports aligned to the implementation plan
Assumptions	<ul style="list-style-type: none"> N/A
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Produce Quarterly ICT implementation Reports against the plan
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Corporate Service

PPI: 104

Indicator Title	<ul style="list-style-type: none"> Percentage representation of persons with disability
Definition	<ul style="list-style-type: none"> The indicator measures the degree to which Persons with Disability are represented in the total staff complement.
Source of data	<ul style="list-style-type: none"> PERSAL
Method of Calculation / Assessment	<ul style="list-style-type: none"> Numerator: number of appointed Persons with Disability in the post establishment Denominator: total number of posts filled in the post establishment.
Means of Verification	<ul style="list-style-type: none"> ICT Reports
Assumptions	<ul style="list-style-type: none"> Information on PERSAL accurate and reliable Effective and efficient management of the system and data
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> The achievement of 2% representation of Persons with Disability.
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Corporate Service

PPI: 105

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

Programme 2: Socio-Economic Support (SES)

PPI: 201

Indicator Title	<ul style="list-style-type: none"> Number of approved Non-Statutory Forces (NSF) received from the verification panel for inclusion in the Database
Definition	<ul style="list-style-type: none"> A panel has been set up by the Ministry to verify Non-Statutory Force members who are not in the database. DMV receive the approved applications and is captured in the database to be eligible to access benefits and services
Source of data	<ul style="list-style-type: none"> National Military Veterans' Database
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple Count
Means of Verification	<ul style="list-style-type: none"> Electronic database List of Military Veterans
Assumptions	<ul style="list-style-type: none"> That the data base consists of Military Veterans information from the CPR list as well as from DoD data file, and that the DMV has ascertained that the information is accurate through verification by both DMV and Member associations. The department is anticipating that approximately 3 000 will be verified per annum. This will translate into 750 approved members per quarter.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (year-to-date)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Contribute to the effective, efficient, credible National Military Veterans Database.
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Socio-Economic Support (SES)

PPI: 202

Indicator Title	<ul style="list-style-type: none"> Number of Military Veterans provided with newly built houses per year
Definition	<ul style="list-style-type: none"> Military Veterans who are provided with new houses through integrated facilitation and coordination with all relevant line function departments.
Source of data	<ul style="list-style-type: none"> List of Military Veterans provided with new houses
Method of Calculation /	<ul style="list-style-type: none"> Simple Count
Means of Verification	<ul style="list-style-type: none"> Happy letters for houses occupied
Assumptions	<ul style="list-style-type: none"> There are destitute Military Veterans and those identified through various processes, who do not have houses and have indicated the need for the provision of a house.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 5% Target for Youth: N/A Target for People with Disabilities: <2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All Nine Provinces
Calculation type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> The Military Veterans with houses and access to integrated services in their communities with improved socioeconomic levels
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Socio-Economic Support (SES)

PPI: 203

Indicator Title	<ul style="list-style-type: none"> • Number of military veterans approved for compensation benefit
Definition	<ul style="list-style-type: none"> • Military Veterans who have undergone medical assessment and have been approved and compensated for Injuries/trauma/disease sustained while performing military activity.
Source of data	<ul style="list-style-type: none"> • List of approved compensated Military Veterans
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Simple Count.
Means of Verification	<ul style="list-style-type: none"> • Final medical panel report
Assumptions	<ul style="list-style-type: none"> • The applicant had an injury, trauma or disease that is linked to military services, that the applicants had not received compensation.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: <5 % • Target for Youth: N/A • Target for People with Disabilities: <100%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All Nine Provinces
Calculation type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Second, Third and Fourth Quarterly
Desired performance	<ul style="list-style-type: none"> • Accelerated and equitable delivery of compensation benefit for improved socio-economic status disabled Military Veterans.
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Socio-Economic Support (SES)

PPI: 204

Indicator Title	<ul style="list-style-type: none"> • Number of Military Veterans participating in the pension benefit pilot project
Definition	<ul style="list-style-type: none"> • Eligible Military Veterans, that participate in the pilot project through relevant line function departments
Source of data	<ul style="list-style-type: none"> • List of approved pension beneficiaries
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Simple count
Means of Verification	<ul style="list-style-type: none"> • Pension authorisation
Assumptions	<ul style="list-style-type: none"> • There are Military Veterans who do not have any gainful income and meet the eligibility criteria have applied or have been identified to receive pension
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: <5% • Target for Youth: N/A • Target for People with Disabilities: <2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All Nine Provinces
Calculation type	<ul style="list-style-type: none"> • Cumulative (year-to-date)
Reporting Cycle	<ul style="list-style-type: none"> • Second, Third and Fourth Quarter
Desired performance	<ul style="list-style-type: none"> • Military Veterans are with sustainable income with improved socio-economic circumstances
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Socio-Economic Support (SES)

PPI: 205

Indicator Title	<ul style="list-style-type: none"> Number of Military Veterans participating in the subsidized public transport benefit pilot project
Definition	<ul style="list-style-type: none"> Eligible Military Veterans that participate in the pilot project through relevant line function departments
Source of data	<ul style="list-style-type: none"> List of approved subsidized public transport beneficiaries
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count
Means of Verification	<ul style="list-style-type: none"> Authorisation letters
Assumptions	<ul style="list-style-type: none"> There are eligible Military Veterans who have been identified and those who indicated a need to access subsidized public transport
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: <5% Target for Youth: N/A Target for People with Disabilities: <2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Two Provinces
Calculation type	<ul style="list-style-type: none"> Cumulative (year-to-date)
Reporting Cycle	<ul style="list-style-type: none"> Second Quarter
Desired performance	<ul style="list-style-type: none"> Accelerating delivery to ensure that eligible Military Veterans are provided with subsidized public transport to improve their socio-economic conditions and make easy access to services and opportunities.
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Socio-Economic Support (SES)

PPI: 206

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

PPI: 207

Indicator Title	<ul style="list-style-type: none"> Number of Military Veterans with access to healthcare services
Definition	<ul style="list-style-type: none"> The indicator measures the number of Military Veterans who have been provided with authority to access healthcare services through the Military Veteran's healthcare programme. Existing facilities in the provision of all forms of health care for Military Veterans fully utilized and implemented to benefit all of them.
Source of data	<ul style="list-style-type: none"> List of authorized Military Veterans
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple Count
Means of Verification	<ul style="list-style-type: none"> Authorization Letters
Assumptions	<ul style="list-style-type: none"> Military Veterans who have applied for healthcare benefit are in need of such service
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 5% Target for Youth: N/A Target for People with Disabilities: 5%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All Nine Provinces
Calculation Type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Military Veterans in need of healthcare services are provided with healthcare and their socioeconomic needs
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Socio-Economic Support (SES)

PPI: 208

Indicator Title	<ul style="list-style-type: none"> Number of Military Veterans and dependents provided with dedicated counselling services and treatment.
Definition	<ul style="list-style-type: none"> Eligible Military Veterans and their dependents who are provided with dedicated counselling services in partnership with relevant line function departments
Source of data	<ul style="list-style-type: none"> List of Military Veterans and dependents assessed by Social Workers
Method of Calculation / Assessment	<ul style="list-style-type: none"> Count the number of Military Veterans and or dependents provided with counselling
Means of Verification	<ul style="list-style-type: none"> SAMHS quarterly reports and files of Military Veterans assessed by Social Workers
Assumptions	<ul style="list-style-type: none"> There are Military Veterans and/ or Dependents who are suffering from mental conditions or experiencing emotional distress and are in need of counselling services
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 2% Target for Youth: 1% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All Nine Provinces
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly

Desired performance	<ul style="list-style-type: none"> • Accelerating delivery to ensure that eligible Military Veterans and/or dependents are provided with dedicated counselling services to improve their wellbeing and be able to improve their livelihoods and socio-economic • Conditions
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Socio-Economic Support (SES)

Programme 3: Empowerment and Stakeholder Management (ESM)

PPI: 301

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

PPI: 302

Indicator Title	<ul style="list-style-type: none"> Percentage of approved burial claims paid within 30 days
Definition	<ul style="list-style-type: none"> This indicator reports on the number of eligible Military Veterans whose families are timeously provided with financial support for burial expenses related to the burial of deceased Military Veterans per year.
Source of data	<ul style="list-style-type: none"> Burial support applications
Method of Calculation / Assessment	<ul style="list-style-type: none"> Numerator: Number of approved burial and re-burial claims paid within 30 days. Denominator: Total number of claims received within the reporting period (with complete documentation).
Means of Verification	<ul style="list-style-type: none"> List of supported families
Assumptions	<ul style="list-style-type: none"> Availability of requisite resources to roll-out the Indicator
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All Nine Provinces
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> All legible deceased military veterans given burial support (100%)
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Empowerment and Stakeholder Management (ESM)

PPI: 303

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

PPI: 304

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

PPI: 305

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

PPI 306

Indicator Title	<ul style="list-style-type: none"> • Number of Military Veteran's memorial sites facilitated per year
Definition	<ul style="list-style-type: none"> • This indicator measures the various ways in which deceased and living military veterans are memorialised through new erection of memorialising infrastructure. Includes Plaques statues, walls and other memorials excluding tombstones
Source of data	<ul style="list-style-type: none"> • Register of military veterans memorial sites facilitated
Method of Calculation or Assessment	<ul style="list-style-type: none"> • Simple Count
Means of Verification	<ul style="list-style-type: none"> • Actual memorial sites facilitated
Assumptions	<ul style="list-style-type: none"> • Availability of requisite resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Townships and rural areas
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Annually
Desired Performance	<ul style="list-style-type: none"> • Facilitation of memorial sites as planned for the remembrance of deceased Military Veterans
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Empowerment and Stakeholder Management (ESM)

PART E: DEPARTMENT OF MILITARY VETERANS PLANNING CYCLE

DMV Planning, Budgeting Monitoring and Evaluation Cycle													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Strategic and Annual Performance Planning	Strategic Plans (every 5 years) Align with 5 year Electoral Cycle	Submission of Branch APPs for FY+2	Due Diligence of Plans for FY + 2	Issue DMV/ FY + 2 Planning Guidelines			Submit 1st Draft DMV/ FY+1 Strategic Plan to NT			Public Entities submit SP/APP to DMV/ FY+1		Table DMV/ FY+1 Strategic Plan in Parliament	
	Annual Performance Plans (every year)	Submission of Branch APPs for FY+2	Due Diligence of Plans for FY + 2	Issue DMV/ FY + 2 Planning Guidelines			Submit 1st Draft DMV/ FY+1 APP to NT			Submission of Performance Agreements with Final Approved APP		Table DMV/ FY+1 APP in Parliament	
	Worksessions	DMV/ Y+ 2 Strategic Planning Worksessions (after Budget Vote)	Due Diligence of Plans for FY + 2	Presentation of DMV's priorities to the COD	DMV Planning and Budgeting Seminar	Executive Authority (EA) Worksession		Insight Briefing for Environmental Analysis FY + 2			Executive Authority (EA) FY + 2 Strategic Planning Worksession / Environmental Analysis FY + 2 Worksession	Executive Authority (EA) FY + 2 Strategic Planning Worksession / Environmental Analysis Approved	DMV/ FY + 2 Strategic Planning Worksessions
	Changes to Core Performance Indicators			Proposals of Trendable Performance Indicators		Consultation with National Treasury on core Performance Indicators							
Strategic Budgeting	Annual Budget and MTEF	April Shift	NT issues MTEF instructions Submit roll-over claim	Propose changes to BPS	Submit DMV/ Budget proposals to NT	Engage MTEC w/r DMV/ policy proposals NT approves changes to BPS	EA engages MinComBud Submit DMV's Adjustments Budget to NT	NT issues ENE instructions	MoF MTBPS NT issues Allocation Letters	Submit 1st draft of DMV/ ENE to NT	Submit final DMV/ ENE to NT	Table DMV/ Budget in Parliament MOD&M/ Budget Vote	
	Worksessions		DMV/ (Quarterly Performance Review) for FY + 1 MTEF Plans			August (Mid-term Performance Review) for FY + 0 Spending		DMV/ (Quarterly Performance Review) for FY + 1 MTEF Plans				DMV/ (Quarterly Performance Review) for FY + 1 MTEF Plans	
	Financial Performance Reports	Submit interim Fin Statements for 4th quarter	Submit DMV/ EWR within 15 days after month end to NT Submit AFS to AGSA	Submit DMV/ EWR within 15 days after month end to NT	Submit DMV/ EWR within 15 days after month end to NT Submit interim Fin Statements for 1st quarter PCD&M/ briefing	Submit DMV/ EWR within 15 days after month end to NT	Submit DMV/ EWR within 15 days after month end to NT	Submit DMV/ EWR within 15 days after month end to NT Submit interim Fin Statements for 2nd quarter PCD&M/ briefing	Submit DMV/ EWR within 15 days after month end to NT	Submit DMV/ EWR within 15 days after month end to NT	Submit DMV/ EWR within 15 days after month end to NT Submit interim Fin Statements for 3rd quarter PCD&M/ briefing	Submit DMV/ EWR within 15 days after month end to NT	Submit DMV/ EWR within 15 days after month end to NT
Performance Monitoring, Reporting & Auditing	MTEF Programme of Action (POA)	FOA Quarterly Report			July Lekgotla			FOA Quarterly Report	FOA End-Year-Report to be submitted to the Presidency	Preparation for Jan Lekgotla	January Lekgotla	Sign DA / FOA Quarterly Report	
	Monthly Financial Reports	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	Monthly Performance Reporting to Deputy Minister Submit DMV/ FY + 0 MFR 15 days after month end to NT	
	Quarterly Performance Reports	Quarterly evaluation W/Session reporting to AO by 1st week Submit 4th DMV/ FY - 1 QR to: AG, NT & Parliament			Quarterly evaluation W/Session reporting to AO by 1st week Submit 1st DMV/ FY + 0 QR to: AG, NT & Parliament			Quarterly evaluation W/Session reporting to AO by 1st week Submit 2nd DMV/ FY + 0 QR to: AG, NT & Parliament			Quarterly evaluation W/Session reporting to AO by 1st week Submit 3rd DMV/ FY + 0 QR to: AG, NT & Parliament		
	Annual Reports		Submit DMV/ FY - 1 Annual Report Perf Info to AG			Table DMV/ FY - 1 Annual Report in Parliament							
	Evaluations												
	Functional Worksessions				Professional Development Workshop Planning, M & E and Risk Management		Annual Seminar for Planners				DMV/ FY + 0 Annual Report Coordinating Meeting	Professional Development Workshop Planning, M&E and Risk / AR Workshop	
	Auditing Cycle	AG commences with final audit	(Y-1)Fin Statements, & Audit Committee Report to AG	AG issues draft management report	Final Steering Committee / Final Audit Report by AG / SCOPA Resolutions (Y-2)		Request action Plans from system owners	AG submits Engagement letter (Y+1)	First Audit steering committee (Y+1)		AGSA conducts interim audit	AGSA issues interim report	
Stakeholder Management/Spansou	NM/A Communication	Communication day	Communication day	Communication day	NM/A Communication	Communication day	Communication day	NM/A Communication	Communication day	Communication day	NM/A Communication	Communication day	

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RP 418/2020
ISBN: 978-0-621-48992-7



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