

2012/13 FINANCIAL YEAR BUDGET AND EXPENDITURE REPORT FOR THE DEPARTMENT OF MILITARY VETERANS: VOTE 22

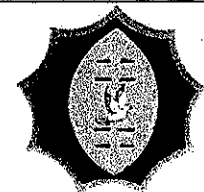
FOR

**PRESENTATION TO THE PORTFOLIO COMMITTEE FOR DEFENCE
AND MILITARY VETERANS**



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA



SCOPE

- Purpose
- Table: 2012/13 DMV budget and expenditure report
- Explanation of DMV budget and expenditure report:
2012/13 Financial Year



PURPOSE

- The purpose of this report is to present budget and expenditure report for the 2012/13 Financial Year to the Portfolio Committee for Defence and Military Veterans: Vote 22.
- To request support from the Portfolio Committee for Defence and Military Veterans to support DMV in overcoming the challenges and obstacles highlighted in this presentation, to enable DMV to render effective and efficient services to military veterans in line with its mandates and responsibilities



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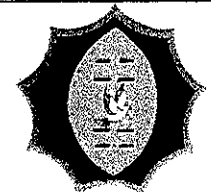
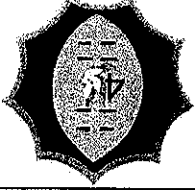


TABLE: 2012/13 DMV BUDGET AND EXPENDITURE REPORT

BUDGET AND EXPENDITURE REPORT AS AT 31 MARCH 2013: DEPARTMENT OF MILITARY VETERANS: VOTE 22

MILITARY VETERANS MANAGEMENT SUB-PROGRAMME TO BE REPORTED IN THE 2012/13 ANNUAL FINANCIAL STATEMENTS

Available balance as at 31 March 2013 (variance)	Total Adjusted Budget 2012/13 FY	Shifting of funds approved	Increased Adjustment of budget 2012/13 FY	Original Allocated Budget 2012/13 FY	Projected Exp from April 12 to March 13	Actual Expenditure from April 12 to March 13	GFS Items		
								R'000	R'000
							Compensation of employees	26 857	26 857
							Goods and Services	68 634	71 864
							Transfers and Subsidies	182	182
							Payments of Capital Assets	1 303	2 500
							TOTAL	96 976	101 403
								51 207	50 196
								0	0
								101 403	101 403
								4 427	4 427



EXPLANATION OF DMV BUDGET AND EXPENDITURE REPORT: 2012/13 FINANCIAL YEAR

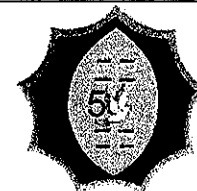
- The Department of Military Veterans was falling under the Vote 22: Department of Defence and Military Veterans in terms of the 2012/13 Estimates of National Expenditure with the Secretary for Defence as an Accounting Officer and Military Veterans is accounted for under Programme 1: Administration.
- It should be noted that no physical amounts were transferred from DOD to DMV in the 2012/13 financial year.
- The Department of Military Veterans was allocated an original budget of RM51, 2 million during 2012/13 financial year which was finally adjusted by R50, 2 million to R101, 4 million.
- These amounts were appropriated under one line item in total to the Department of Military Veterans under the Administration Programme of the Department of Defence and Military Veterans: Vote 22 and therefore the allocations and adjustments of budget under the sub-Programme Military Veterans is accounted for under the Administration Programme of Vote 22 of the Defence and Military Veterans in line with Section 43 of the PFMA and Treasury Regulations Section 6.3.1.



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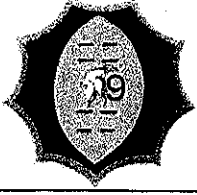
EXPLANATION OF DMV BUDGET AND EXPENDITURE REPORT: 2012/13 FINANCIAL YEAR

- The Department of Military Veterans was not allocated funding for service delivery benefits to be rolled out as required in terms Section 5 of the Military Veterans Act, 18 of 2011.

- The funding allocated was basically for the filling of critical posts and development of information technology systems, procurement of an office building, policies and procedures.

- The amount of goods & services was fully spent and the balance of RM3,2 are the accruals regarding the services already received in 2012/13 financial year for which invoices were received late from the service providers.

- The under-spending of RM1,2 under payments for capital assets was mainly due to the funds which were budgeted for the furniture and computers for the new building which could not be fully spent due to the delay on the side of the Department of Public Works to hand over the office accommodation for occupation.



EXPLANATION OF DMV BUDGET AND EXPENDITURE REPORT: 2012/13 FINANCIAL YEAR

- The rollover request of unspent funds was submitted to National Treasury for these funds to be reallocated back to DMV in the 2013/14 financial year.
- The amount of RM26, 9 million was spent on 31 permanent officials, 46 contract workers, 13 seconded officials and 14 Reserve Force Members from the Department of Defence. Contract workers and secondments were insourced in order to increase the capacity of DMV in 2012/13 to enable it to deliver on its mandate and responsibilities.
- The Department of Military Veterans has built-up the Basic Accounting System, Persal System and LOGIS supported by appropriate policies, procedures and delegations in 2012/13 financial year to deliver on its mandate with effect from the 01 April 2013.
- DMV started to operate as transfer payment of DOD as from 01 April 2013 in terms of the ministerial decision which was taken.



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Thank You

Questions?

