

DEPARTMENT OF MILITARY VETERANS QUARTERLY REPORT: Q1 OF 2013/14



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Scope

- Aim of the Presentation
- Legislative Requirements
- DMV QR Format and Content



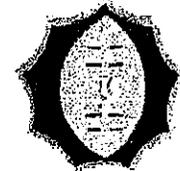
Aim

- To provide an outlook of the Department of Military Veterans Quarterly Report for the first Quarter of 2013/14.



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Legislative Requirements

- Public Finance Management Act (PFMA), Act 1 of 1999 as amended
- Treasury Regulations 2005 as amended
- Framework for Managing Programme Performance Information (2007)
- Framework for Strategic Plans and Annual Performance Plans (2010)
- National Treasury guide on the Preparation of Quarterly Performance Reports (2011)
- Department of Military Veterans Performance M&E framework for programme and project, and guidelines for submission of performance reports



CONTENT OF THE DMV QUARTERLY REPORT



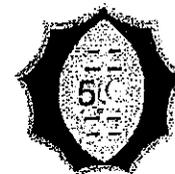
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PARTS OF THE QUARTERLY REPORT

The quarterly report is packaged into three parts as follows:

- **Part A: General Information** – provides an overview of legislation that informs the development of quarterly performance report, purpose of the quarterly report, vision, mission and values of the DMV as well as the DMV's organizational structure.
- **Part B: DMV Performance against Plan** – provides the DMV's contribution to MTSF outcomes, performance against the Executive Authority's priorities, performance against DMV's performance targets for the 1st quarter of 2013/14 (brief overview), overview of financial performance as well as an overview of on the obstacles and challenges that impacted on performance of the department.
- **Part C: Progress on risk mitigation** – Provides progress on how the DMV mitigated/alleviation the existing risks during the fourth quarter in order to reduce impact on performance.
- **Part D: Early Warning** – provides a brief overview of the department's major activities that will occur during the fourth quarter of the financial year as well as the overall conclusion.



VISION, MISSION AND VALUES

DEPARTMENT'S VISION

- Dignified, unified, empowered and self-sufficient Military Veterans' community.

DEPARTMENT MISSION

- To facilitate delivery and coordinate all activities that recognise and entrench/establish the restoration of dignity and appreciation of the contribution of Military Veterans to our freedom and nation building

MISSION STATEMENT

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

DEPARTMENT VALUES

Service Charter that Underpins the Delivery of Services to Military Veterans

We, as Department, pledge to:

- Manage and administer the affairs of Military Veterans with dignity and compassion and to ensure that the unique needs of all Military Veterans are provided for.



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DEPARTMENT VALUES (continues)

This will be achieved through overall coordination and facilitation of the activities of Government and that of the private sector to ensure the provision of coherent assistance to all Military Veterans.

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

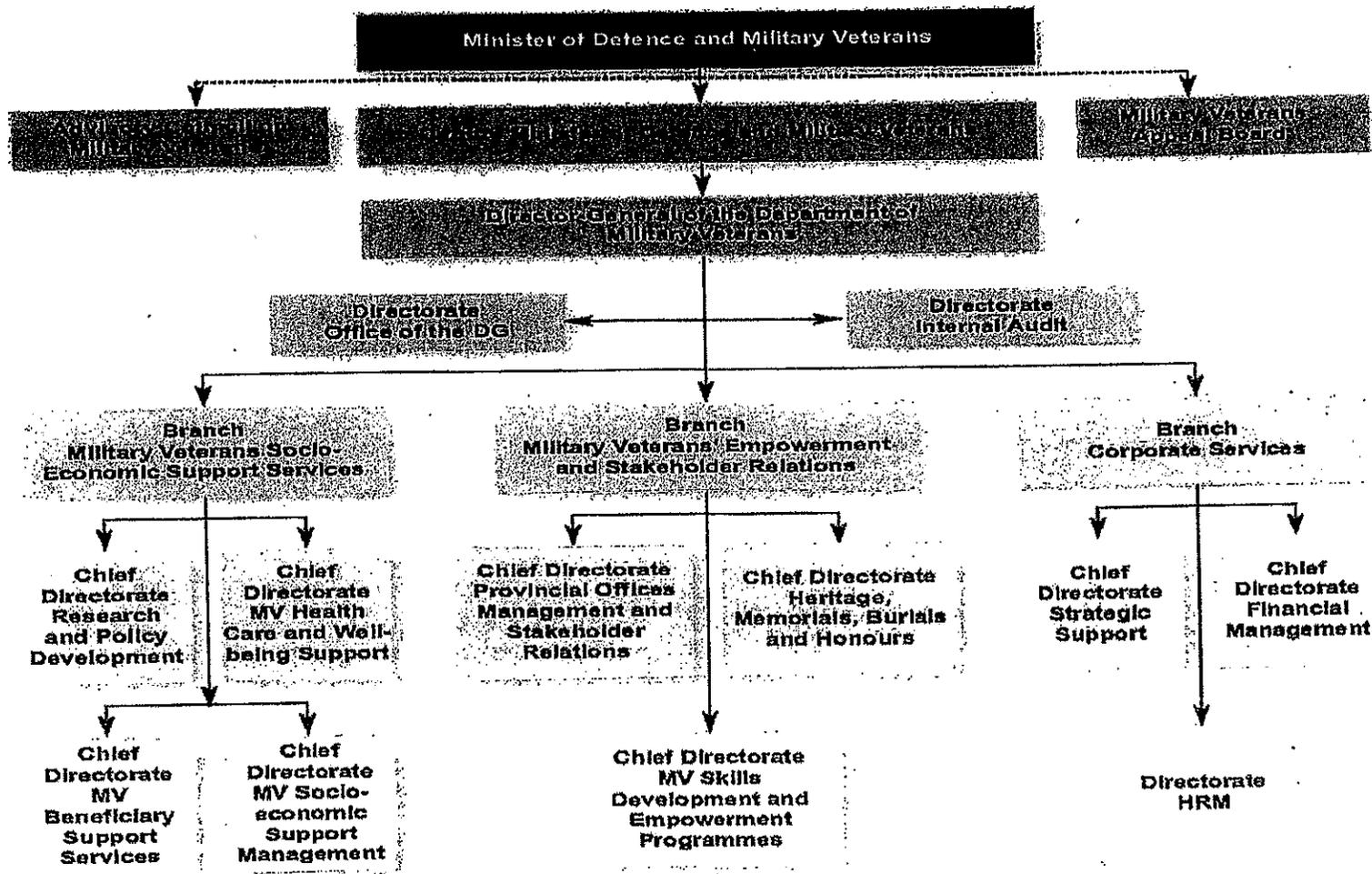
- **Service Standards**
- **Team-work**
- **Discipline**
- **Excellence**
- **Ethics**
- **Openness and Transparency**
- **Consultation rooted in Effective and Efficient Partnerships and Collaboration**
- **Encouragement of Innovation and Reward of Excellence**
- **Redress**
- **Value for Money**



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DMV Organisational Structure



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DMV CONTRIBUTION TO MTSF, NDP OUTCOMES AND EXECUTIVE AUTHORITY'S PRIORITIES (2)

| Government Outcome | Links to MTSF Priorities | National Development Plan | EAPriorities | Progress as at 30 June 2013 |
|--|--|--|---|--|
| Outcome 12: An efficient, effective and development oriented Public Service and an empowered, fair and inclusive | Strategic priority 10: Building a developmental state, including improvement of public service and strengthening of democratic Institution | Chapter 13: Building a capable and developmental state - Strengthen delegation, accountability and oversight | Ensuring a fully functional Department of Military Veterans with an independent vote, systems and processes | <ul style="list-style-type: none"> The DMV, during the period under review, finalised legal instruments to inform infrastructure development that underpins the delivery to military Veterans with the State Information Technology Agency (SITA), an organ of state mandated to deliver IT/IS convergence within government and the Department of Public Works (DPW), an organ of state that is a custodian of state endowment. The aforementioned legal instruments saw the implementation of transversal systems that mark the systems migration of Military Veterans to its independent systems for the 2013 fiscal year. This achievement places the Department on course to graduating from the transfer payment to the end state of an independent vote for 2014 fiscal year. Staffing of critical posts was conducted in the quarter under review. Implementation of the fully functional systems (BAS, LOGIS and PERSAL) commenced during the 1st quarter of 2013. |
| Outcomes 7,8 and 12 | Strategic priority 7: Build cohesive, caring and sustainable communities | <p>Chapter 8: Transforming human settlement and the national space economy</p> <p>Chapter 6: Integrated and inclusive rural economies: Human Capital, social security, food security and basic services</p> <p>Chapter 15: Transforming society and uniting the country: Promoting social cohesion across society and righting the wrong of the past</p> | <p>-Subsidization or provisioning of public transport</p> <p>- Housing</p> <p>- Burial Support</p> <p>- Pension</p> | <ul style="list-style-type: none"> DMV continues to provide burial support and explore the possibility of a Burial Fund support whilst exploring other more sustainable means to support MVs and their families. A costed proposal will be submitted in the next CoD for its approval Consultations held with Military Pensions and discussions with National Treasury will be held with National Treasury in the 2nd quarter. 2 houses built in Kraaipan for 2 World War 2 milvets |



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DMV CONTRIBUTION TO THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) OUTCOMES AND EXECUTIVE AUTHORITY'S PRIORITIES (3)

Progress as at 30 June 2013

| Government Outcome | Links to MTSF | National Development Plan | EA Priorities |
|--------------------|------------------------|--|--|
| Outcome 12 | Strategic priority 7: | Chapter 16: | Promotion of Military Veterans' heritage as well as memorialisation and honouring; |
| Outcome 12 | Strategic priority 10: | Chapter 13: Building a capable and developmental state, developmental state, including improvement of public delegation, service and strengthening of democratic institution | Strengthening governance and oversight protocols to give effect to the provisions of the Act |

- The tender has closed and a decision on the design is to be finalised by the panel that is comprised of DPW, Tshwane Metro as well as DAC Officials. These members will in turn comprise the project team to steer the construction of this memorial site The erection of a 100 tombstones is envisaged in this financial year. The design has been proposed for final approval by GOD.
- There is an on-going structured collaboration between DOJ and DMV on exhumation and reburial of missing persons. Currently the ESM branch provides support to the process.
- -Set up an armed struggle memorial and or museum -Memorialize the first volunteers of the liberation war -The department will develop programs that will profile the heritage vested within military veterans, especially from the Non-Statutory Forces, an area that has been neglected in the past. In addition, opportunities to interface with the military veterans community in the international community will be explored. This will enable exchange and sharing of information regarding military veterans, with other social partners and stakeholders of military veterans domestically.
- -Establishment of Heroes'/Heroines' Acre -Restoration of graves of the liberation war Military Veterans " in and outside the Republic" -Promoting country: Promoting social cohesion and uniting the heroes of our democracy will include, not limited to the following: -Establishment of the "tomb of the unknown soldier" -Restoration of graves of the liberation war Military Veterans " in and outside the Republic"

- Chapter 16: Promotion of Military Veterans' heritage as well as memorialisation and honouring; interventions to recognise and appreciate the contributions of unsung heroes and heroes of our democracy will include, not limited to the following: -Establishment of the "tomb of the unknown soldier" -Restoration of graves of the liberation war Military Veterans " in and outside the Republic"
- Building a capable and developmental state, developmental state, including improvement of public delegation, service and strengthening of democratic institution
- Chapter 13: Building a capable and developmental state, developmental state, including improvement of public delegation, service and strengthening of democratic institution

- Chapter 14: Promoting accountability and fighting corruption
- -Strengthen Executive Authority on the delivery of services to the Military Veterans
- - SANMVA - Advisory Board - Appeals Board - Audit Committee

Draft regulations were prepared and a request for an Interim Appeals Board was forwarded to the Ministry. State Law Advisor recommended that these should be expunged from the regulations.



DMV CONTRIBUTION TO THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) OUTCOMES AND EXECUTIVE AUTHORITY'S PRIORITIES (4)

| Government Outcome | Links to MTSF Priorities | National Development Plan | EA Priorities | Progress as at 30 June 2013 |
|--------------------|---|---|--|--|
| Outcome 12 | Strategic priority 7: Build cohesive, caring and sustainable communities | Chapter 15: Transforming society and uniting the country: Promoting social cohesion across society and righting the wrong of the past | <u>Promotion of Military Veterans' heritage as well as memorialisation and honouring:</u> Interventions to recognise and appreciate the contributions of unsung heroes and heroines of our democracy will include, not limited to the following: -Establishment of the "tomb of the unknown soldier" -Restoration of graves of the liberation war Military Veterans " in and outside the Republic" -Establishment of Heroes'/Heroines' Acre -Set up an armed struggle memorial and or museum -Memorialize the first volunteers of the liberation war -The department will develop programs that will profile the heritage vested within military veterans, especially from the Non-Statutory Forces, an area that has been neglected in the past. In addition, opportunities to interface with the military veterans' community in the international community will be explored. This will enable exchange and sharing of information regarding military veterans, with other social partners and stakeholders of military veterans domestically. | <ul style="list-style-type: none"> The tender has closed and a decision on the design is to be finalised by the panel that is comprised of DPW, Tshwane Metro as well as DAC Officials. These members will in turn comprise the project team to steer the construction of this memorial site The erection of a 100 tombstones is envisaged in this financial year. The design has been proposed for final approval by COD. There is an on-going structured collaboration between DOJ and DMV on exhumation and reburial of missing persons. Currently the ESM branch provides support to the process. |
| Outcome 12 | Strategic priority 10: Building a developmental state, including improvement of public service and strengthening of democratic institution | Chapter 13: Building a capable and developmental state - Strengthen delegation, accountability and oversight Chapter 14: Promoting accountability and fighting corruption | <u>Strengthening governance and oversight protocols to give effect to the provisions of the Act</u> - The Act established the governance structures and institutions to provide advice to the Executive Authority on the delivery of services to the Military Veterans - SANMWA - Advisory Board - Appeals Board - Audit Committee | <ul style="list-style-type: none"> Draft regulations were prepared and a request for an Interim Appeals Board was forwarded to the Ministry. State Law Advisor recommended that these should be expunged from the regulations. |



BRIEF OVERVIEW OF SIGNIFICANT ACHIEVEMENTS BY THE DEPARTMENT OF MILITARY VETERANS PLAN

- Presentation of the DMV Annual Performance Plan for 2013 to the Portfolio Committee on Defence and Military Veterans
- Submission of monthly In Year Monitoring Reports to National Treasury.
- Submission and presentation of the Report of the Accounting Officer for the 2012/13 Financial Year to Audit Committee, National Treasury and Auditor General.
- Conducted the DMV Strategic Planning Worksession
- Developed the Framework for Department of Military Veterans on programme and project performance monitoring and evaluation and guidelines for submission of performance reports
- Ensured that the DMV members has official email-addresses
- Development of the DMV Entertainment and Telephone Policies
- Participation of the DMV at the 2014 Medium Term Expenditure Framework guidelines on the 11 June 2013 held at National Treasury.
- Approval of the amended of MV Budget Programme Structure.
- Approval of DMV amendment Budget Programme Structure by Treasury.
- Assisted with the development and finalisation of Memorandum of Understanding (MOU) between the DMV and the Department of Rural Development and Land Reform to revitalise or kick start the new enterprise project that empowers military veterans.
- Amendment of DMV Draft Regulations.
- Facilitation of the development of the Service Level Agreement (SLA) as well as the successful procurement of office accommodation and parking bays for the DMV from the Department of Public Works.



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BRIEF OVERVIEW OF SIGNIFICANT ACHIEVEMENTS BY THE DEPARTMENT OF MILITARY VETERANS PLAN

- 21 posts within the department were filled which includes personnel to assist with Planning, M&E, Financial Management, Supply Chain Management, Internal Audit and Risk Management. Furthermore, 15 interns were recruited to assist with the recruitment and other HR processes within the Department with the aim of training them to acquire skills in the Human Resource Management and Administration environment while assisting with reducing the backlog on filling vacant posts. The DMV planned to recruit a total of 19 interns during the 2013/14 financial year as part of the Government Youth Development Agenda.

- Five posts were advertised in the first quarter in the department. This will ensure that the DMV achieve its target of filling 135 posts by the end of the 2013/14 financial year which accounts for 79.9 per cent of the full structure of the department. More than 90 per cent of advertised posts were shortlisted and interviews for Director Strategic Support and Operational Planning were conducted. The remainder of the posts will be advertised in the second quarter.

- Full participation in the JSCP and Social Economic Clusters

- The signing of the lease agreement between DPW and MMI Property Group.

- A total of 4677 military veterans were loaded on the SA Military Health Services system at the end of June 2013 for ready access to healthcare. 987 of the 4677 have been issued health-cards to ensure easy healthcare access in SAMHS facilities across the country.

- 2 houses built in Kraaipan for 2 World War 2 military veterans

- MoU with SA Military Health Services forwarded to Minister Office for approval

- Verification process has started and 253 interviews have been conducted. Of this number 112 applicants for listing on the database were successful, 125 were not successful and 16 were pending further investigation.



BRIEF OVERVIEW OF SIGNIFICANT ACHIEVEMENTS BY THE DEPARTMENT OF MILITARY VETERANS

- With regards to the establishment of the Tomb of the Unknown Soldier, the tender has closed and a decision on the design is to be finalised by the panel that is comprised of DPW, Tshwane Metro as well as DAC Officials. These members will in turn comprise the project team to steer the construction of this memorial site
- 955 military veterans were given access to relevant training and skills development. Department of Environmental Affairs has trained 855 military veterans and beneficiaries for job opportunities, whilst SSG has trained 100 for jobs in the security sector.
- Department is now an integral part of key national committees, namely The *Land Allocation and Recapitalization Committee*, chaired by DRDLR's Deputy Minister, as well as the committee responsible for *Integrated Food Security, Health, Nutrition and Access to Markets*. Through both these committees, MVs have been identified as a target group and partners at both local and national levels.
- Draft regulations were prepared and a request for an Interim Appeals Board was forwarded to the Ministry.
- A Stakeholder Management Strategy has been developed and shall be tabled for Minister's consideration following consultations with critical stakeholders.



DMV Establishment per salary level

| Salary level | No. of posts on approved | No. of funded posts | No. of posts additional to the establishment | Number of post filled | Number of posts vacant |
|--------------|--------------------------|---------------------|--|-----------------------|------------------------|
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 1 | 1 | - | - | 1 |
| | 1 | 1 | - | - | 1 |
| | 1 | 1 | - | - | 1 |
| | 8 | 8 | - | 1 | 7 |
| | 28 | 28 | - | 5 | 23 |
| | 23 | 23 | - | 7 | 22 |
| | 5 | 5 | - | 1 | 4 |
| | 22 | 22 | 6 | 9 | 22 |
| | 2 | 2 | - | 2 | 0 |
| | 46 | 46 | - | 11 | 41 |
| | 2 | 2 | - | 2 | 0 |
| | 18 | 18 | - | 2 | 16 |
| | 9 | 9 | - | 8 | 1 |
| | 3 | 3 | - | 3 | 0 |
| | 1 | 1 | - | 1 | 0 |
| TOTAL | 169 | 169 | 6 | 52 | 117 |



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Transformation/Equity Statistics Per Branch Programme (Permanent)

| Race and Gender | Office of the DC | Corporate Services | Socio-Economic Support Services | Empowerment and Stakeholder Management | Internal Audit | Actual Total |
|------------------------|------------------|--------------------|---------------------------------|--|----------------|--------------|
| African Female | 4 | 14 | 5 | 3 | 2 | 31 |
| Coloured Female | - | - | - | - | - | - |
| White Female | - | - | - | - | - | - |
| Indian/Asian Female | - | - | - | - | 1 | 1 |
| Total Female | 4 | 14 | 5 | 3 | 3 | 27 |
| African Male | 3 | 15 | 1 | 1 | 1 | 23 |
| Coloured Male | - | 1 | - | 1 | - | 2 |
| White Male | 1 | 1 | - | - | - | - |
| Indian/Asian Male | - | - | - | - | - | - |
| Total Male | 3 | 17 | 1 | 2 | - | 25 |
| Total Employees | 7 | 35 | 6 | 5 | 3 | 52 |

Transformation/Equity Statistics (Contract/Temporary)

| Ser No | | African | | Coloured | | Asian | | White | | Total |
|--------|------------------------------|---------|--------|----------|--------|-------|--------|-------|--------|-------|
| | | Male | Female | Male | Female | Male | Female | Male | Female | |
| 1 | Race distribution of members | 29 | 20 | - | - | - | - | - | - | 49 |
| 2 | Number of disable members | - | - | - | - | - | - | - | - | - |
| 3 | Total | 29 | 20 | - | - | - | - | - | - | 49 |



OBSTACLES/CHALLENGES THAT IMPACTED ON PERFORMANCE OF THE DEPARTMENT

The department while striving to achieve the set targets for the second quarter experienced the following challenges:

- **Lack of office space** in the department impacted on the execution of the departmental mandate. The contract for the Department of Military Veterans to occupy the building in Hatfield Pretoria was signed in April of 2013 (i.e. the first quarter of the 2013/14 financial year). The occupation date will depend on the finalisation of the refurbishment process since the building is not in a state of occupation and it currently does not meet the Occupational Health and Safety principles. Lack of office space for the DMV highly impact productivity in the department. The current accommodation for the DMV is not conducive which also impact on the morale of the employees.
- **Inadequate technical competencies essential for programme implementation.** While the DMV Executive committee is relatively in place, the issue of inadequate support staff puts undue pressure on the whole department. This challenge should be resolved with filling critical posts which require funding.
- **Non-approval of Military Veterans Regulations** – The Regulations have not yet been approved, to date which delays the provision of Military Veterans benefits as espoused in section 5 of the Military Veterans Act 18 of 2011. It is critical that the regulations be approved as funds can only be released after the approval. Non approval of the regulations will imply that the allocated budget for the 2013/14 financial year will not be transferred to the DMV which will highly impact performance.
- **The insufficient budget (financial resources) of the department** impacted on the delivery of DMV's outputs due to inability to purchase necessary resources as well as filling critical posts within the department. The department utilised the operational budget to deliver on certain benefits and services as informed by the Military Veterans Act, no 18 of 2011. Additional allocations for the 2013 MTEF will ensure that the department delivers on critical set targets that will ensure that the Military Veterans benefits are delivered.



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PROGRESS ON DMV RISKS MITIGATION (2)

Rendering of Military Veterans socio-economic support services

- Several meetings were held with the partner departments to finalise MOUs for the provision of military veterans' benefits.

Ensuring Military Veterans empowerment and stakeholder management

- The DMV during the first quarter ensured maximum utilisation of 5 contract workers employed to assist with Military Veterans and Stakeholder management. Furthermore, interviews for provincial co-ordinators to ensure that work can be co-ordinated at a provincial level to ensure speedy delivery of military veterans' services. However, due to lack of financial resources, no appointments have been made.

Rendering of a corporate services function, rendering of a strategic support service function and adequately skilled and dependable human capital

- To mitigate this risk, the DMV ensured that the Annual Performance Plan of the Department I finalised and tabled which contains information on how finances will be expended. Furthermore, 5 posts within the DMV were advertised to ensure that there is a reduction in the vacancy rate of critical service delivery and support services posts.



PROGRESS ON DMV RISKS MITIGATION (2)

Provision of internal audit and risk management services

- The risk management committee is operational and risk management framework and strategy were developed for approval. Staffing processes for the Internal Audit and Risk Management personnel commenced during the quarter. The directorate internal Audit currently has four (4) employees. The department continued to engage with the Shared Audit Committee to ensure that the internal audit function is carried out effectively. Furthermore, the department is in the process of appointing its own Audit Committee.

Completeness and integrity of information on the database

- The Department commenced with the process of verifying the military veterans database during the quarter. The staff employed to verify the database were sworn during March 2013. This will ensure completeness of integrity of information on the database.

Dependency on service delivery agencies

- Due to the challenges experienced by the DMV because of dependency on service delivery agencies in providing of military veterans' benefits, the DMV has since concluded that it would be more appropriate to migrate the mandate for implementation of the military veterans compensation programme to the DMV. This would enable the new Department to align norms and standards accordingly for compensation of military veterans. It would be prudent to initiate with National Treasury on this matter.



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PROGRESS ON DMV RISKS MITIGATION (3)

Inadequate infrastructure for operationalisation of the plans

- Inadequate office accommodation has been the biggest challenge that threatens the delivery of military veterans' benefits and services. Lack of office accommodation consequently lead to lack of other inputs such as materiel, IT equipment and office furniture since there is no space to accommodate such inputs. Filling posts also becomes a main risk factor since there is lack of office space to accommodate personnel.

- The contract for the DMV occupy the office space in Hatfield, Pretoria was signed in April 2013 (1st quarter of 2013/14). However, the building is not in a state to be occupied immediately which will require it to be refurbished before occupation could take place. The date of occupation will depend on the finalisation of the refurbishment process which will be provided by the appointed engineers and architects.

Absence of monitoring and evaluation (M&E) capability

- The department is anticipated to create a stand-alone M&E function. To date, the department lacks the M&E capability. Assistant Director Monitoring and Evaluation resumed duty in June 2013. Deputy Director Monitoring and Evaluation post interviews took place during February 2013. Due processes for the filling of that critical post are taking place.



EARLY WARNING

The following are the critical events that will occur during the following Quarter:

- Distribute Functional Guidelines for Planning to all Branches
- Submit DMV 1st Quarterly Performance Reports to EXCO and Head of Department for approval
- Submit 2013/14 DMV Budget Proposal (including New Policy Options) to National Treasury
- Submit First draft DMV Planning Instruments to DMV Internal Audit and DOD CDI for security clearance
- Finalising staffing of critical within the department
- Submit amended Level 1 APPs based on the due diligence feedback
- Present the First Draft DMV Planning Instruments to the EA/ COD
- Preparation for relocation to the new office space
- Procurement of the health and wellness property.
- Issuing of healthcare cards in line with the provisions of the Military Veterans Act.
- Finalization of the regulations and policies.
- Finalization of the Military Veterans pensions framework.



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