

ANNUAL PERFORMANCE PLAN 2023/24



military veterans

Department:
Military Veterans
REPUBLIC OF SOUTH AFRICA





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ANNUAL PERFORMANCE PLAN

2023/2024FY

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

DEPARTMENT OF MILITARY VETERANS

Date of Tabling: 09 May 2023

RP: 65/2023

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Message by the Honourable Minister of Defence and Military Veterans: Ms. T.R. Modise, MP.



Ms. T.R. Modise

Executive Authority: Minister of Defence and Military Veterans, MP

The Annual Performance Plan (APP) 2023/24 Financial Year (FY) reflects the Department's shared strategic vision to continue leading the Military Veterans programmes, to ensure the implementation of the National Development Plan (NDP) Vision 2030. The APP 2023/24FY will continue to be guided by the goals and objectives of the NDP as a developmental vision of the country.

The Department's priorities are:

- The finalization and implementation of its integrated human resource management strategy in the Department.
- The finalization and implementation of its desired organizational design to support its mandate.
- The Development and promulgation of regulations of the: Advisory Council: Appeal Board and the National Military Veterans Association.
- Human settlement for Military Veterans.
- Consolidating the social wage through reliable and quality basis services.
- Education, Skills and Health for Military Veterans and their dependents
- Economic Transformation and Job Creation for Military Veterans.

The Department of Military Veterans has introduced an Information Communication and Technology (ICT) program for military veterans to assist them to develop computer and communication skills that would enable them to be functional and access the world of information and digital technology.

As a government we are committed to ensuring all military veterans can fulfill their potential and live with dignity. In many cases, achieving this will require the courage to do things differently and readiness to adapt to changing needs.

The Ministry of Defence and Military Veterans recognises and embraces this need for change. It sets out the Department of Military Veterans' DMV focus for the next financial year and the key social development initiatives that government is seeking to progress over that period.

In the process of the implementation of this decision we were confronted with unavoidable government processes which resulted in the delay in the payment of the pension benefits. One of these was the submission of the Draft Pension Regulations and the Pension Benefit Access form to parliament for ratification.

These were tabled in Parliament early in the December and will enable the Speaker of Parliament to commence with the necessary Parliamentary processes and procedures. These will in turn legalize the operationalization of the pension pay-out to military veterans.

Government remains fully committed to the provision of the pension benefit to Military Veterans and has begun the necessary administrative processes.

Government is fully conscious and aware of the financial challenges facing Military Veterans particularly in the current difficult economic times, characterized by poor economic growth, joblessness, and persistent poverty.

The DMV is working hard to ensure that the disbursement of the Military Veterans Pension benefit is implemented as soon as possible. To avoid any further delays, we urge the Military Veterans to register with the Department of Military Veterans on the database to qualify for benefits offered by the department and government.

Furthermore the Ministry and the Department of Military Veterans is working on resolving the glitches relating to the provision of housing, education, and access to health facilities for the Military Veterans and their dependents as well as the skilling of Military Veterans in line with the Military Veterans Act No. 18 of 2011.

The Ministry is fully aware of the organizational, managerial and leadership challenges faced by the Department of Military Veterans which impact negatively on its ability and capacity to deliver services to the stakeholders. This is a matter that needs to be attended to with the necessary speed to finally restore the dignity of the Military Veterans and to be aligned to the constitutional injunction to honour those who fought and sacrificed to bring about this democracy.

Following a need to relook at the repatriation and restitution programme approach, His Excellency Mr. Cyril M. Ramaphosa appointed a Presidential Technical Task Team (PTT) on Military Veterans to address issues related to Military Veterans chaired by the former Deputy President Mr. David Mabuza.

The result of this Task Team led to Cabinet approving the National Policy for the Repatriation and Restitution of Human Remains in March 2021 under which an Advisory Committee was formed. The Committee was tasked with the development of the most cost effective and yet impactful model and implementation plan to address past repatriation challenges which among others include lack of coordination, individual repatriation, and high financial costs.

The National Department of Sport, Arts and Culture will continue with their collaboration with the Department of Military Veterans to host a National Consultative Workshops for Military Veterans on the New Repatriation Model.

The workshops are hosted in partnership with the South African Heritage Resources Agency (SAHRA) and the National Heritage Council (NHC), the national consultative workshop presented a new country-to-country model and implementation plan for the repatriation of Human Remains of Military Veterans who perished in exile.

There is much more to do for military veterans and their dependents, the Department will maintain a strong focus on supporting more military veterans in their education, skills, and business development needs. We will continue to build strong pathways for military veterans and their dependants to fulfil their potential and to continue supporting those doing business to ensure the right support is available, at the right time, in the right way.

The DMV will continue to strengthen its partnerships, with NGOs, private institutions, industry and military veterans' community groups, other government departments and key stakeholders. With the strategic path outlined in this document, I believe that the DMV will continue to keep its foot on the accelerator, using innovation and a commitment to improve as we move forward.

I am satisfied that the information on strategic intentions provided by the Department of Military Veterans is consistent with the policies and performance expectations of the Government. The APP 2023/24 will be focused on addressing gaps identified in the planning, monitoring and evaluations systems as well as on programmes that the Department must adopt to address Military Veterans empowerment as guided by the NDP imperatives.

The Department will continue with our efforts to assist government to ensure that plans are geared towards addressing these developmental challenges.

These plans that are expressed in this Annual Performance Plan, will be realised as we strive to change the lives of Military Veterans.



Ms. T.R Modise, MP

Executive Authority: Minister of Defence and Military Veterans, MP

Date: 09.05.2023

Message by the Honourable Deputy Minister of Defence and Military Veterans: Mr. T.S.P. Makwetla, MP



Mr. T.S.P Makwetla, MP

Deputy Minister of Defence and Military Veterans

The Department's Strategic Plan was revised in line with the 2019-2024 Medium-Term Strategic Framework (MTSF). These activities support Priority 2 of the MTEF period, viz, (education, skills and health) as well as Priority 5 (social cohesion and safe communities) of government's medium-term strategic framework.

The APP 2023/24 financial year is developed as the implementation plan of the strategy. We had deliberately designed the interventions contained in the APP to achieve the effect of transforming the lives of Military Veterans, to contribute to the economy, skills development and job creation of all South Africans in the economy. This is in honour of South Africa's rich history of the role Military Veterans played in the creation of a democratic South Africa.

The Department of Military Veterans continues to lead the effort to further improve the lives and provision of benefits, to Military Veterans. We will continue to ensure that our programmes achieve concomitant improvements in the levels of service for military veterans. Our assurance system remains critical to this effort. We will update the policy to ensure it is relevant to the development of the military veterans' community. We will do so to ensure South Africa improves its competitiveness.

As a service delivery Department, we remain committed to ensure that all key benefits, mainly the:

- Military Veterans' Pension
- Healthcare
- The Education Support
- Skills Development support; for our military veterans are fast tracked and top of the Department's priority list.

The Department has a diverse range of capacity development initiatives outlined in our Plan. Through these, the Department's staff and military veterans will have the opportunity to gain skills for improved service delivery.

Our aim is for the Department to deliver socio economic, welfare and skills development to Military Veterans. We are keen to accelerate service delivery of key benefits to military veterans in the country in a sustainable way. In this regard, the roll out of the Military Veterans` Pension benefit is a significant development, thanks to the intervention of the President through the PTT.

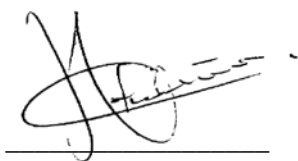
The Department of Military Veterans is in the process of coordinating and facilitating the South African National Military Veterans Associations (SANMVA) national conference. SANMVA according to the Act, must serve as an umbrella body which represents and advances the interests of Military Veterans. The lapse of the term of office of this body for an extended period, has impacted our work negatively.

In the past years, the Department's Annual Performance Plans emphasizes the empowerment of military veterans and their dependants through skills development programmes and business opportunities.

Over the medium term, the department will focus on improving efficiencies in the delivery of key benefits such as housing, education, training, skills development and access to healthcare by military veterans and their dependants, such that access to these services by individual members can be possible without the need for assistance.

To enhance the welfare of Military Veterans the Ministry will extend healthcare services of Military Veterans to their dependants.

The political intervention of the Presidency to establish collaboration between DMV and Provincial Administrations is a welcome development which must be consolidated and strengthened going forward. The support by Municipalities to our Military Veterans in different communities, is vital in assisting DMV to preserve and promote the heritage of our past conflict as a country.



Mr. T.S.P Makwetla, MP

Deputy Minister of Defence and Military Veterans

Date: 07/05/2023

Accounting Officer's Statement:



Accounting Officer: Department of Military Veterans

The DMV will continue to align with the government priorities such as the Economic Reconstruction and Recovery Plan with key focus areas on:

- Renewable energy,
- ICT and
- Agriculture.

The department will look at how to implement the rooftop solar energy solutions in the newly built houses of Military Veterans as pronounced in the SONA of 2023.

One of the key priorities of the Department has been the cleansing of the Military Veterans Database. The Presidential Task Team (PTT) workstreams on Verification, Database Cleansing and Enhancement will continue with the intention to complete the exercise in this 2023/24 financial year. Furthermore, the department is looking at partnering with stakeholders such as Statistics South Africa, Human Science Research Council (HSRC) and other relevant stakeholders in improving the demographics on military veterans in South Africa today.

This may also assist in developing a scientific calculus to ensure appropriate budgeting for the Department in servicing its military veterans and ensuring that benefits are provided in alignment with the needs analysis particularly providing for disaggregated data of the correct number of Military Veterans.

During the 2023/24-2025/26 Medium Term Expenditure Framework (MTEF) Period, the Department will strengthen its reliance on its compliance universe and prioritise the realisation of the following outputs:

1. The finalisation of the Amendments to the Military Veterans Act, 18 of 2011.
2. Development and promulgation of regulations on the: Advisory Council; Appeals Board and the South African National Military Veterans Association.
3. The finalisation and implementation of its desired organisational design to support its mandate.
4. The finalisation and implementation of its integrated human resource management strategy.
5. The effectiveness and efficiency of core internal ICT systems and infrastructure to improve ICT service operations and delivery.
6. The improvement of its governance and accountability protocols to achieve an unqualified audit opinion.



Accounting Officer: Department of Military Veterans

Date: 09/05/2023

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP) 2023/24FY:

- Was developed by the management of the Department of Military Veterans under the guidance of The Honourable, T.R Modise;
- 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 2023/24FY.



[S. Siyengo]

Chief Director: Strategic Planning, Policy Development, Research, Monitoring and Evaluation

Date: 09/05/2023



[Hon. T.S.P Makwetla, MP]

Deputy Minister of Defence and Military Veterans

Date: 07/05/2023

Approved by:



[S.I Ndlovu]

Chief Financial Officer

Date: 09/05/2023



[Hon. T.R Modise]

Executive Authority: Minister of Defence and Military Veterans,

Date: 09.05.2023



[M. HLONGWANE]

Accounting Officer: Department of Military Veterans

Date: 09/05/2023

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 2023/24FY, encapsulates details on how the 5-year Strategic Plan (2020-2025) of the Department will be rolled out, and situates the financial year within the Medium-Term Expenditure Framework (MTEF).

The Annual Performance Plan is packaged into four 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 pan.

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.

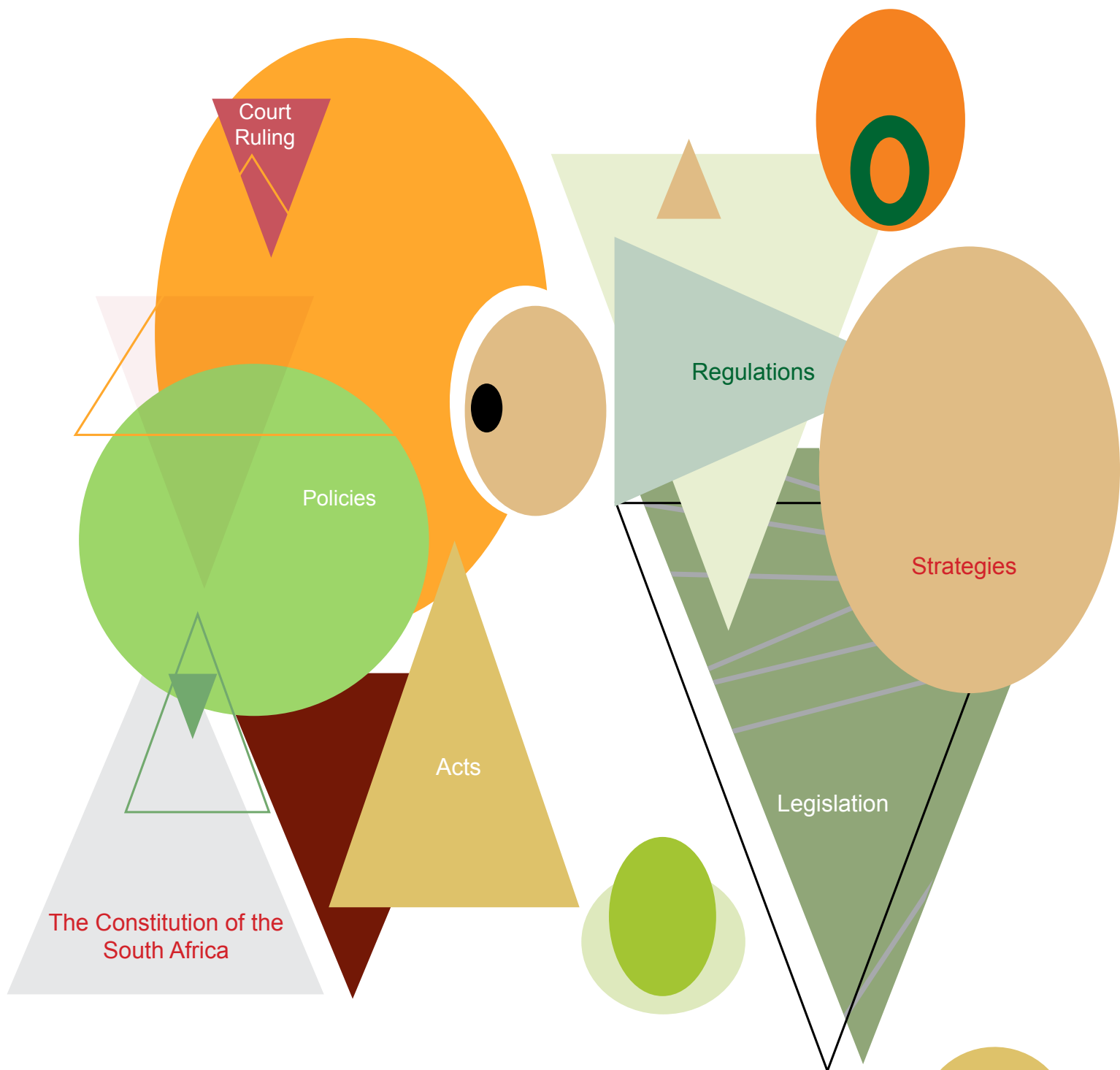
LIST OF ACRONYMS AND ABBREVIATIONS

APP	Annual Performance Plan
DBE	Department of Basic Education
DBM	Database and Benefits Management
DHS	Department of Human Settlements
DoD	Department of Defence
DMV	Department of Military Veterans
DTI	Department of Trade and Industry
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DWYPD	Department of Women, Youth and Persons with Disabilities
ESM	Empowerment and Stakeholder Management
FY	Financial Year
GPAA	Government Pension Administration Agency
IDMS	Integrated Database Management Systems
ICT	Information and Communications Technology
IGR	Intergovernmental Relations
LGBTQI	Lesbian, bisexual, transgender, queer and intersex
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDHS	National Department of Human Settlement

NDP	National Development Plan
NHI	National Health Insurance
NSF	Non-Statutory Forces
NT	National Treasury
NYDA	National Youth Development Agency
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
PPFA	Preferential Procurement Policy Framework
PSC	Public Service Commission
PTT	Presidential Task Team
SAMHS	South African Military Health Service
SAQA	South African Qualifications Authority
SDG	Sustainable Development Goals
SDM	Service Delivery Model
SES	Socio-Economic Support
SETAs	Sector Education and Training Authorities
SF	Statutory Forces
SIDS	Small Island Developing States
SITA	State Information Technology Agency
SLA	Service-level Agreement
SMME	Small, Medium and Micro Enterprises
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SP	Strategic Plan
TVET	Technical and Vocational Education and Training

Part A:

OUR MANDATE



1. 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 Constitution 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):	Human dignity: <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.

2. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

Table 2: Updates to the relevant legislative and policy mandates

LEGISLATION	KEY RESPONSIBILITIES
Disaster Management Act	Sets out regulations to address, prevent and combat the spread of Coronavirus Covid-19 pandemic
The National Integrated ICT Policy White Paper 03 October 2016	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"> To provide 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	To 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	The 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.
South African Qualifications Authority (SAQA) Act 58 of 1995	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;	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)

LEGISLATION	KEY RESPONSIBILITIES
National Housing Act 107 of 1997	In 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	Establish 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)	To ensure that the Department adheres to the relevant Treasury Regulations
Promotion of Administrative Justice Act 3 of 2000	Ensuring that just administrative actions are taken to ensure quality service delivery
Preferential Procurement Policy Framework Act 5 of 2000	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.
<ul style="list-style-type: none"> Companies Act, No 71 of 2008: Sub-Sections 7(a)(b)(d)(e)(f) and Bill of Rights Co-operatives Act No 14, of 2005: Section 2: Purpose Co-operatives Amendment Act No 6, of 2013: Sections 1(j)(a)(e), Section 2(a)(b), (b)(f)(g), (c)(j) Close Corporations Act, No 69 of 1984 Mandate Broad-Based Black Economic Empowerment Act No 53, of 2013: Sections 2 and 11 National Empowerment Fund Act, No 105 of 1998: Sections 3, 21 and 22 	Establish formal partnerships with up to two government departments and agencies.
Mental Health Care Act 17 of 2002	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 8(4) respectively, provides for the services provided by SITA to the DMV
National Small Business Development Act 26 of 2003	Establish a monitoring and evaluation mechanism of established Military Veterans' business enterprises and skills development interventions
Employment Equity Act, No 55 of 1998	Facilitation of employment placement for Military Veterans
National Health Act 63 of 2003	Finalize 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.	The Department to provide support to Military Veterans in distress through its internal processes however consideration has been made to have MoU with the Department of Social Development.
Protection of Personal Information Act 4 of 2013	Ensuring compliance with this Act in order to ensure protection of such information.
Public Administration Management Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.
The Military Pensions Act 84 of 1976	The Military Pensions Act 84 of 1976, provides for the payment of pensions and gratuities to or in respect of certain persons in respect of disablement caused or aggravated by military service for the medical treatment of such persons.
Government Employees Pension Law, 1996: (Proclamation 21 published in Government Gazette 17135 of 19 April 1996):	To make provision for the payment of pensions and certain other benefits to persons in the employment of the Government, certain bodies and institutions, and to the Dependents or nominees of such persons; to repeal certain laws, and to provide for matters incidental thereto.
POLICIES	KEY RESPONSIBILITIES
Task Team Report on Military Veterans	To Provide a draft policy framework for the development of the legislation that provides for the facilitation of comprehensive delivery of socio economic benefits as well as institutional arrangements for coordination
Public Service Regulations, 2001	To assist the DMV in ensuring that the provision of strategic direction is conducted in line with relevant public sector policies.
Treasury Regulations, 2007	<ul style="list-style-type: none"> To ensure that departmental Strategic Plan and Annual Performance Plan are aligned with the planning prescripts. To ensure that DMV Monitoring and Evaluation is conducted in line with the relevant prescripts.
Revised Framework for Strategic Plans and Annual Performance Plan, 2020	To ensure that departmental SP and APP are aligned with the planning prescripts.
National Development Plan, 2011	Provide priorities to be implemented by the Public and private sector in order to chart a new path for our country by 2030.
National Evaluation Policy Framework, 2011	Provides a framework with which evaluation of Government programmes should be conducted to improve service delivery
Medium Term Strategic Framework (MTSF), 2019-2024	Provides outcomes which the Government should focus on during the 2019 electoral mandate.
White Paper on National Transport Policy 2021	To Provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.
Department of Military Veterans Database Policy	To outline the requirement and criteria for those applying to be registered as Military Veterans; and for registered Military Veterans to maintain their profiles on the National Military Veterans' Database.

3. 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:

3.1 INSTITUTIONAL POLICIES

- White Paper on Military Veterans
- Beneficiary Support Services Policy
- Housing Policy
- Subsidized Public Transport Policy
- Pension Policy
- Healthcare policy
- Dedicated Counselling Policy
- Compensation Benefit Policy
- Education, Skill Development and Training Policy (Update)
- Business Empowerment and Support Policy
- Burial Policy (Update)
- Employment Placement Policy
- Heritage, Memorialisation and Honour Policy
- DMV Military Veterans' Database Policy

3.2 STRATEGIES

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

4. UPDATES TO RELEVANT COURT RULINGS

In the matter between: MR. MANGALISO PETSE AND MINISTER AND DEPUTY MINISTER OF DEFENCE AND MILITARY VETERANS

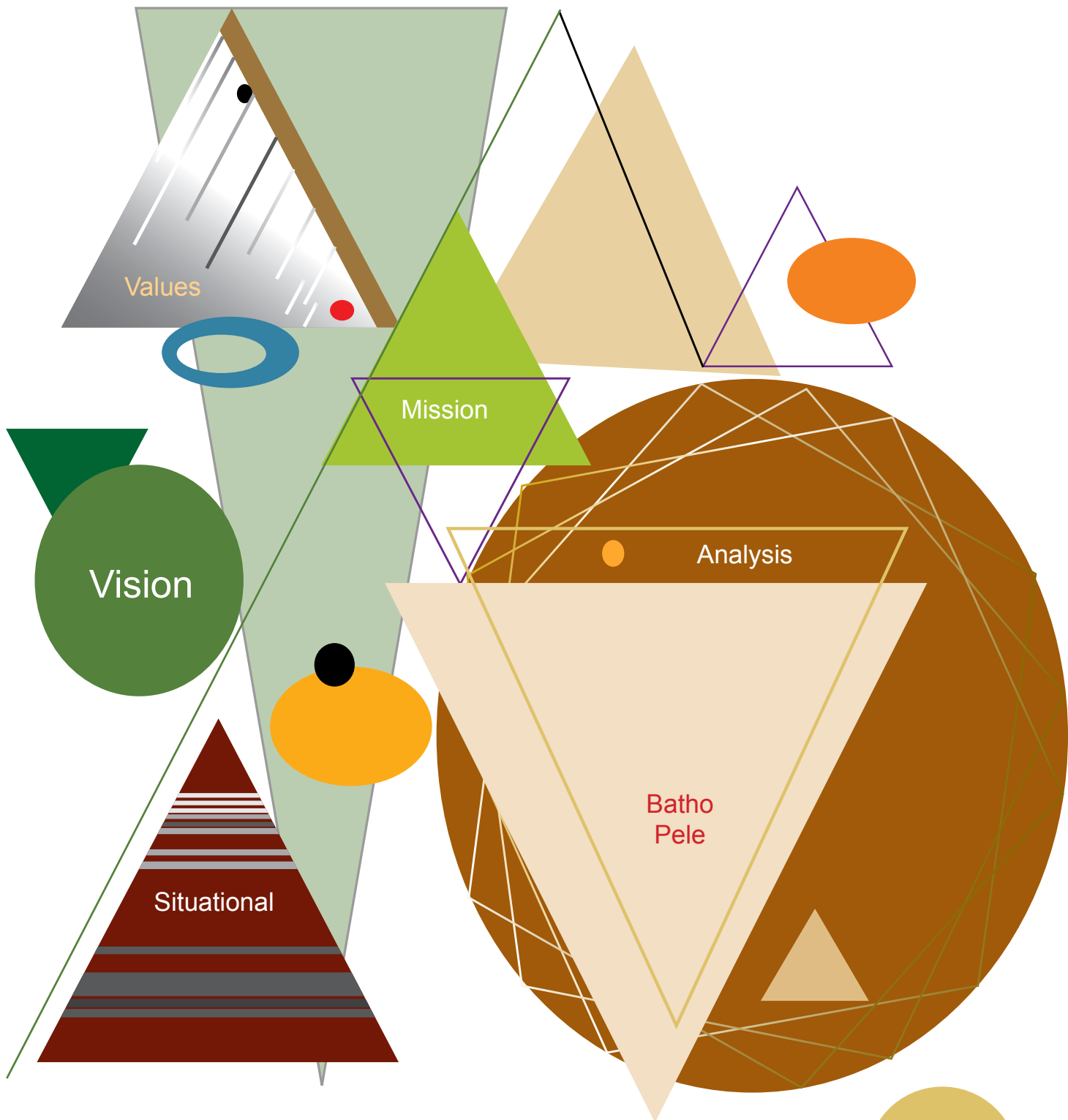
There is a court ruling and Judgment issued on 5 May 2022 in the matter between a military veteran, Mr. Mangaliso Petse and Minister and Deputy Minister of Defence and Military Veterans, the Department of Finance and the Department of Military Veterans. The order was issued against the Department to pay Mr. Mangaliso Petse monthly compensation payments retrospectively from 2016 until his death. The matter is currently under appeal as the order is deviating from the current laws and the court erred in the interpretation of two different statutes, i.e. Military Veterans Act and Military Pensions Act.

In the matter between: ZEAL HEALTH INNOVATIONS (ZHI) (PTY) LTD and MINISTER OF DEFENCE AND MILITARY VETERANS

“The appeal of October 2022, against a judgment in favour of the Department of Military Veterans against Zeal Health Insurance, with regards to a tender for medical services to Military Veterans, the court found that the tender that was awarded by the Department to be Irregular and it was set aside, the Applicant, Zeal is claiming money in excess of R15 Million for services rendered to the Department. The Matter was dismissed and ZHI is appealing to the Supreme Court of Appeal”.

PART B:

OUR STRATEGIC FOCUS



5. VISION, MISSION AND VALUES

Vision

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

Mission

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

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 will be 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 characterized by the following:

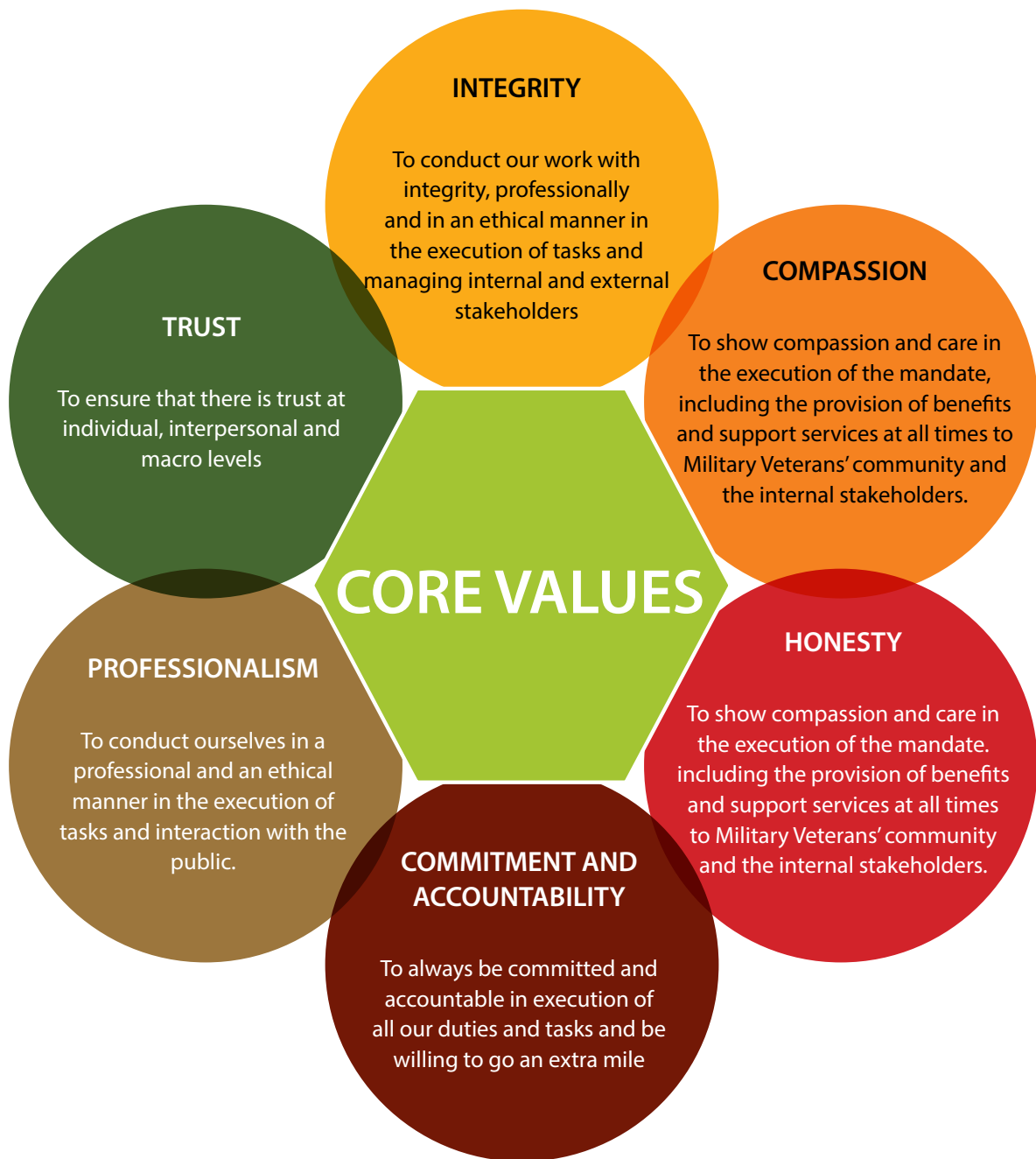


Figure 1: Values

Values aligned to Batho Pele (People First) Principles adopted by the Department of Military Veterans

Consultation	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Military Veteran's Community should have equal access to the services to which they are entitled
Courtesy	<ul style="list-style-type: none">• Military Veteran's Community should be treated with courtesy and consideration
Information	<ul style="list-style-type: none">• Military Veteran's Community should be given full, accurate information about the public services they are entitled to receive
Openness and Transparency	<ul style="list-style-type: none">• Military Veteran's Community should be told how departments are run, how much they costs 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Public services should be provided economically and efficiently in order to give Military Veteran's Community the best possible value for money

6. UPDATED SITUATION ANALYSIS

The situational analysis provides the context for implementing the planned initiatives over the Medium-term period. The Department's 2020-2025 Strategic Plan outlines the internal and external environment within which the outcomes and related outputs of the Department will be implemented in contributing to the achievement of the government's priorities. The development of this updated situational analysis is guided by the priorities outlined in Medium Term Strategic Framework (MTSF 2019-2024) which demonstrate government's commitment to implement the National Development Plan (NDP) Vision 2030.

The Department's APP 2023/24FY aims at reinforcing the role played by Military Veterans in the past and creating awareness of the current benefits to society in terms of addressing immediate challenges and Military Veteran's needs. This will be done through honouring and memorialisation of Military Veterans.

STATE OF THE NATION ADDRESS (SONA) Commitments

The Honourable President of South Africa presented the state of the National Address on the 9th of February 2023. During the address, the President of the Republic highlighted that the most of the issues concerning South Africans are, amongst other things, load shedding, unemployment, poverty and the rising cost of living and crime and corruption with the immediate priority is to restore energy security. In the 2023/24FY, the Department will look at how to implement the rooftop solar energy solutions in the newly build houses of military Veterans.

The Department conducts fraud risk assessments to determine areas of possible fraud in the Department. All stakeholders of the Department have access to the government's anti-corruption hotline to report fraud and related activities. The Department complies with the requirements of the above-mentioned obligations to prevent chances of fraud and corruption within its ranks. While we do our best to prevent corruption where it rears its head, we will enforce consequence management for corruption and misconduct.

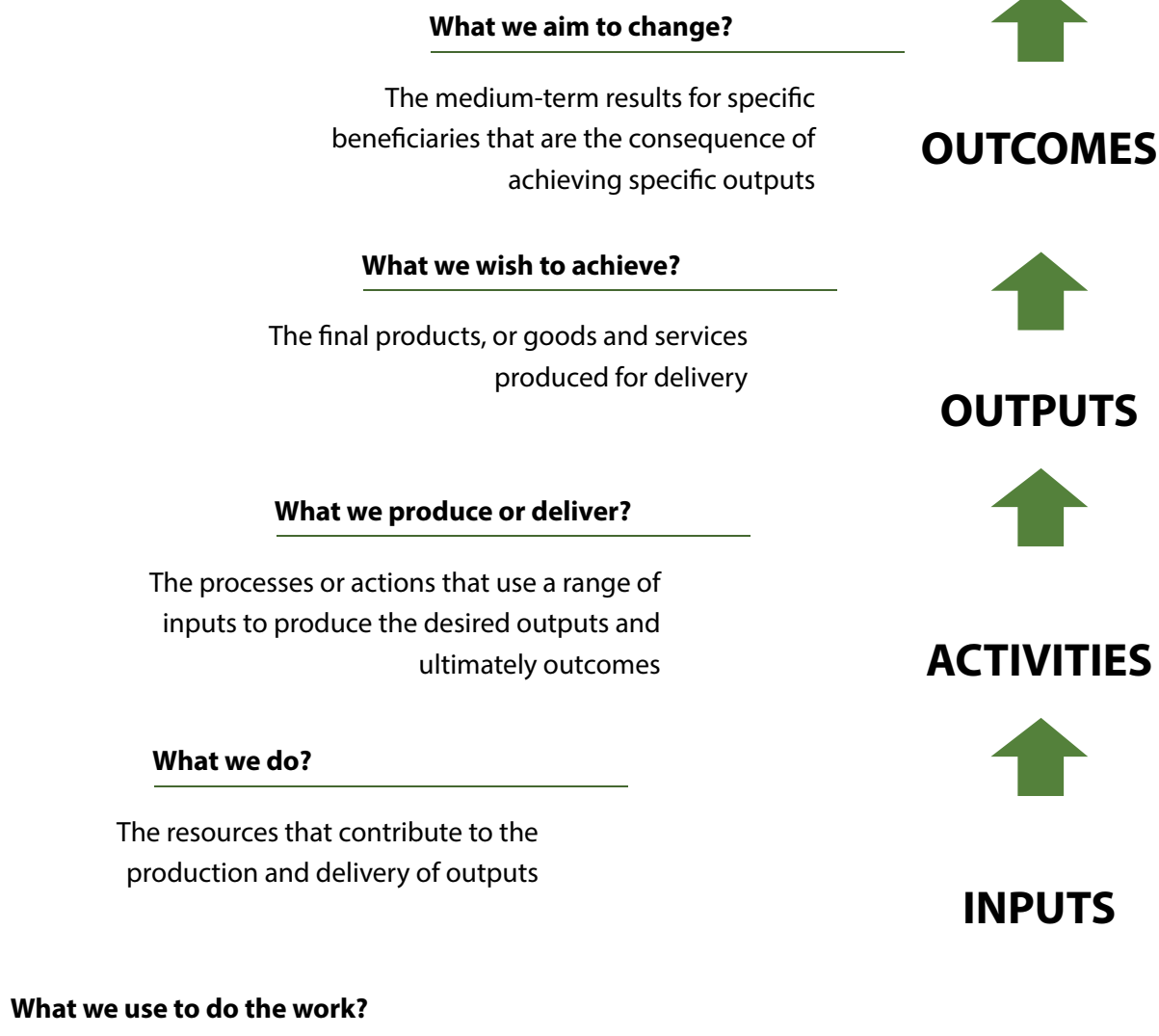
Employees are encouraged and allowed to report instances of alleged fraud to through established internal reporting mechanisms as internal audit, legal services and security management units. It is the responsibility of each official to report incidents of fraud and corruption or similar conducts relating to actual or potential financial losses.

Results Based Approach Planning

The Results Based Approach Planning (RBA) was applied in developing the APP in achieving a set of results, ensuring that the processes, products, and services contribute to the achievement of desired results (outputs, outcomes and impact). The figure below reflects the logical flow of the Results Based concepts.

Figure 2: Results Based Concepts

The developmental results of achieving specific outcomes



6.1 EXTERNAL ENVIRONMENT

The economic growth pattern of South Africa shows that the economy has for some time expanded at a rate significantly below what is required to meaningfully address the triple challenges of poverty, inequality, and unemployment, with Gross Domestic Product (GDP) per capita declining for several years.

South Africa, like most of the countries in the world, still suffers the after effects of the Covid-19 pandemic. The pandemic has had a severe impact on most socio-economic activities globally. There has been a reduction in global trade, including manufacturing and transportation, an increase in unemployment, devastation of the tourism, hospitality, entertainment and sporting industries, and education- on all levels has been widely disrupted.

On the 23rd of June 2022, the Minister of Health, Mr. Joe Phaahla, scrapped some of South Africa's last remaining Covid-19 regulations, ending the mask mandate, limitations on gatherings and checks on travellers coming into the country. With the above said, DPSA issued a circular to all Government departments to return to normal working conditions, which means that DMV employees in the upcoming year will be working as normal serving the Military Veterans with their benefits.

The DMV tabled its approved Strategic Plan (2020-2025) in March 2020 and the following is how far the Department has performed:

- The DMV has received unqualified audits in 2021/22FY.
- For the 2021/22 financial year, the Department planned to achieve 19 performance areas. Of the 19 targeted performance areas planned, eight (8) targets were achieved which constituted to 42% overall achievement.
- Programme 1 planned 5 targets and achieved 4; Programme 2 planned 8 targets and achieved 2 and Programme 3 planned 6 targets and achieved 3.
- In Programme 1 the reasons for non-achievement was mainly due to non-adherence to the IDBMS project timeline.
- In Programme 2 reasons for non-achievement was mainly due to slow progress on construction of houses for military veterans across provinces; pension policy not implemented as planned
- In Programme 3 reasons for non-achievement was mainly due to inadequate systems and process including the capacity to deliver on the planned targets.
- During 2021/22 financial year, the Allocation Vote 26: Department of Military Veterans in the Estimates of National Expenditure was R607.4 million. The Department managed to spend R515.6 million or 89.4% against an allocation of R607.4 million with an underspending of R91.7 million or 15.1% of the total allocated budget.

6.1.1 The Presidential Task Team (PTT)

Many military veterans are living below the current South African living wage to near destitution. Many have passed away before receiving benefits and only received a burial support.

The Presidential Task Team (PTT) Work Streams plays a pivotal role in ensuring that the provision of benefits due to Military Veterans is fast tracked while applying correct legal prescripts. The PTT ensure that the consensus document is implemented as a program to ensure that all organs of state and private institutions that have a role to play with regard to benefits that can be distributed to Military Veterans play their role.

The former Deputy President, David Mabuza has been engaging with Premiers in Provinces and Military Veterans Associations with the aim of finding lasting solutions to address the challenges facing the Military Veterans. Government, through the efforts of the Presidential Task Team on Military Veterans, is committed to the delivery of socio-economic support services to the Military Veterans and their dependents. Over the medium term, the Department of Military Veterans in particular, has placed its focus on improving efficiencies in the delivery of key benefits such as housing, education, training, skills development, access to health care as well implementing initiatives to support entrepreneurial opportunities for Military Veterans.

6.1.2 Housing, Pension and Subsidized Public Transport Benefits

The Department will in the 2023/24FY focus on strengthening on the delivery of housing benefit in partnership with the DHS; fast track the implementation of the pension and subsidized public transport benefits through formal partnerships with line function departments.

The increase in the backlog in the delivery of houses to eligible Military Veterans is continuing to receive attention. During the 2023/24FY, DMV will continue to strive to regain the speedy delivery of houses to deserving beneficiaries and implement the policy towards provision of the long-awaited Pension and fast track Strategy development for the Subsidized Public Transport benefit.

The Department expects to approve the Pension policy and Regulations on Pension and implement this benefit during 2023/24FY which is expected to have an increased uptake during 2023/24FY.

The Housing Programme delivered 71 newly built houses in 2021/22FY the lowest over the last 3 years due to negative impact of Covid-19 pandemic, rising cost of materials in the construction industry, increased fuel costs etc. on the sector. The Department plans to provide 25 mortgage bond subsidy settlements to qualifying Military Veterans during 2023/24FY whilst also revising the income and bond settlement threshold to be in line with inflation.

This will have a positive effect on increasing the number of destitute Military Veterans who may qualify. The Housing policy is also expected to be reviewed and finalised with support of input from relevant stakeholders. The top-up funding towards newly built houses will also be considered for an increment to be in line with the cost of construction the Military Veteran houses by the Department of Human Settlements.

The partnership and collaboration with the Department of Human Settlements (DHS) relates to delivery of houses to eligible military veterans. The Department of Human Settlements identifies spaces that are well-located and offer optimal opportunity to integrate, consolidate and ultimately transform settlements through a range of projects which also benefit Military Veterans.

Through the implementation of the principles and prescripts preferential procurement to benefit designated groups, it is envisaged that the inclusion of military veterans in various housing projects will go a long in providing economic opportunities and improving the livelihoods of military veterans and their dependents. During 2023/24FY the MoU between the two departments will also be reviewed to incorporate developments within the housing sector such as repairs or renovations of uninhabitable houses of military veterans, building of houses in instances where the military veteran owns a site through the local municipality or traditional authority.

Due to the complexity of public transport system in the country, the expertise of the Department of Transport and other stakeholders will be sourced to develop a comprehensive and affordable strategy on subsidised public transport benefit for deserving Military Veterans during 2023/24FY. This will be in preparation for development of the policy during 2023/24FY.

The Department of Transport has recently reviewed the White Paper on Transport policy, and this will also form part of the consultation process with stakeholders on the alignment of the Strategy and policy development. Currently there is no approved government policy on subsidisation on public transport however, through stakeholder engagement is expected that the policy will be approved before the policy is finalised by the department.

6.1.3 Healthcare Access, Counselling and Compensation Benefits

There is a significant increase in the number of military veterans in need of healthcare and dedicated counselling services especially after the impact of the Covid-19 pandemic on health, and the effects of the aging military veteran's population. About 47% of military veterans still alive, registered in the national database and having access to healthcare services are above 60 years. This is indication of the need for this critical service especially assisted living and frail care services.

The Department will in the 2023/24FY, focus on the healthcare service delivery model, healthcare policies and strengthen the national footprint where military veterans will be able to access services throughout the country.

The department will also look at the review of the Military Veterans Act to include the spouses and dependents of the military veterans in the healthcare benefit.

The Department has to date paid more than R23 million to about 630 military veterans as compensation for injuries/trauma and or diseases sustained while performing military activities. The lump sum payments are in line with the mission of the department to recognise and entrench the restoration of dignity and appreciation of the contribution of military veterans to our freedom and nation building.

The Department notes the reduction in the number of applications for the compensation benefit due to majority of military veterans with injuries/ trauma and or deceases already amongst those receiving the benefit through the Military Pension Act 84 of 1976 administered by the Government Pensions Administration Agency (GPAA). During the 2023/24 financial year, the Department shall continue to conduct medical

assessments and payments for the compensation benefits to those eligible while exploring the possibility of streamlining the programme and migrating it to GPAA.

6.1.4 Skills Development and Empowerment Programmes

The demographics of the constituency reveal the majority of skills development requests being placed by dependants, whose preferences are not meaningfully aligned to the skills needs of the labour market, and therefore, rendering them unemployable. Efforts will be made to persuade and convince the applicants to be mindful of the trajectory of the government on skills development as well as the labour market skills needs through the amended policy.

The identified trend is about performance towards achieving the set targets. The proactive approach through Operation Hlasela of taking service to the provinces yields better results. The potential applicants are able to access the service (application forms, verification on the database and approvals of their applications).

The applicants had previously not being able to easily access the service due to insufficient provisional footprint of the department as a whole. They often had to travel to the Head Office for the service. Another trend is that of applicants approaching one service provider as a group. This poses a risk of collusion with the service provider inflating the fees. The amended policy addresses this risk in that such groups will be channelled to the SETAs. This will also assist in more focus on skills that are relevant to the labour market skills needs.

Close to 2 000 learners studying in primary education have been offered bursaries and more than 700 have been approved for tertiary education. The new threshold will be implemented as follows, R30 000 from Grade R - 7 and R35 000 from Grade 8 - 12. Tertiary fees will be consistent with the NSFAS threshold, as per National Treasury guidelines.

6.1.5 Contribution towards the Developmental State Process

According to the NDP 2030, South Africa has the potential and capacity to eliminate poverty and reduce inequality. This requires a new approach that moves away from having citizens that solely depend on the state. This requires citizens who will provide services to the state that systematically include the social and economic aspects. This will ensure that they become champions of their own development and destiny as it relates 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.

6.1.6 Economic Reconstruction and Recovery Plan (ERRP) Contribution towards Women, Youth and Persons with Disabilities (DWYPD)

DMV is making steady progress in supporting the implementation of interventions set out in the economic recovery and reconstruction plan that was announced in October 2020. "Covid-19 did not browbeat us into submission or disillusionment, today our economy is larger than before the pandemic", Hon. President Cyril Ramaphosa, SONA of 9 February 2023.

The Department's Annual Performance Plan emphasizes the empowerment of military veterans and their dependents through skills development programmes and business opportunities. The Department therefore recognizes the capabilities within SITA and requests to enter into partnership where available ICT training programmes and empowerment will be offered to 5 000 military veterans and their dependents residing in rural areas. This means that in total, SITA will offer training to a total of 10 000 military veterans and their dependents by 31 March 2024 where 5 000 will focus on those residing in rural communities.

In order to facilitate the education support benefit for Military Veterans and their dependants, the DMV entered into Memorandum of Understandings (MoUs) with NSFAS and Department of Basic Education.

During the 2021/22FY, the Department provided a total of 3 711 bursaries (2 920 for Basic Education and 791 for Tertiary Education) to Military Veterans and their dependants from April 2021 to 31 March 2022. Furthermore, 1 753 Military Veterans and dependants were approved for training and skills development programmes on digitalisation after a new agreement was signed with SITA during the previous financial year. During 2021/22FY, the DMV facilitate the registration of 19 unemployed Military Veterans on the Department of Labour database for employment opportunities in George and Ladysmith District areas. During the previous financial year, 117 Military Veterans companies were provided with facilitation or advice on business opportunities.

Persons with disabilities experience a number of interrelated challenges in accessing their rights which includes: social barriers, psychological barriers and structural barriers, South Africa Human Rights Commission. The Department will ensure that these barriers are removed and also improve the quality of life of persons with disabilities (Employees, Military Veterans and dependants) through the Department of Women, Youth and Persons with Disabilities (DWYPD) as they are responsible for driving the government's agenda in terms of those living with disabilities.

During 2023/24FY, the Department will ensure that Military Veterans are provided with resources, specifically for Military Veterans interested in agriculture including those with little or no farming experience and Military Veterans and their beneficiaries are still encouraged to send their applications for skills development.

The crisis of Covid-19 Pandemic represented a significant hit to the livelihoods of some of the vulnerable Military Veterans households. The Department is still linked up with the Department of Social Development (DSD) and South African Social Security Agency (SASSA) to track, support or alleviate hunger amongst Military Veterans through provisioning of support food parcels and unemployment income grant.

6.1.7 Impact of Climate Change and Disaster Management

According to the World Bank Group, South Africa is highly vulnerable to climate variability and change due to the country's high dependence on rain-fed agriculture and natural resources, high levels of poverty, particularly in rural areas, and a low adaptive capacity. Primary challenges posed by climate include those related to water resource availability, changing precipitation patterns, and increasing population demands.

Further, the climatic and socio-economic environments in semi-arid areas renders these communities vulnerable to food insecurity and unstable livelihoods and promotes unsustainable agro ecological systems which suffer from crop failures and reduce the productivity of rangelands. South Africa is likely to become hotter and drier in the future, with rainfall variability continuing and temperatures rising, the country will continue to experience extreme events like droughts, floods, and other climate-related hazards.

This will likely result in adverse environmental impacts including soil erosion, deforestation, recurrent droughts, desertification, land degradation, and the loss of biodiversity including the country's unique wildlife populations. During the 2023/24 financial year, the Department will continue to implement social awareness programmes aiming at making military veterans and their dependants aware of the impact of climate change and disaster management to their daily lives.

During the Month of April 2022, heavy rainfall caused several landslides and flooding across KwaZulu-Natal Province. The KZN Provincial Disaster Management (KZN CoGTA, April 2022) reports that at least 306 people have died and some of them were swept away by swollen rivers and mudslides. Widespread damage has affected buildings and transportation infrastructure, while several municipalities have been affected by electricity and water disruptions.

The government declared a nation-wide state of disaster. In an address to the nation, President Cyril Ramaphosa announced a series of measures aimed at helping those affected and rebuilding work. Military Veterans in KZN province were also affected with the floods. The DMV assisted some military veterans with counselling services after many had lost their homes in the floods that devastated the province.

6.1.8 DMV Response to Gender-Based Violence (GBV)

"In November last year, we held the second Presidential Summit on Gender-Based Violence and Femicide to assess progress in the implementation of the National Strategic Plan, which adopted as a comprehensive, effective and united response to this pandemic", SONA 2023, 09 February 2023. South Africa continues to be immersed in a crisis of Gender-Based Violence and Femicide (GBVF) with increase of GBVF cases on individuals, families and communities. The Department plans to consider various initiatives to contribute to the fight against the GBVF scourge.

6.1.9 Role of DMV Database Management

The Department of Military Veterans with the help of the Database Verification Cleansing and Enhancement work stream (DBVC) is processing applicants nationwide to verify the bona fides of Military Veterans who neither integrated nor demobilized in 1994 so that they can be registered in the National Military Veterans Database.

6.1.10 Verification Process

The activities of the Database Cleansing, Enhancement and Verification Task Team (DCVETT) is not controlled internally within the DMV. The sittings of the DCVETT are determined by the Chairperson of the Presidential Task Team and therefore this could affect achievement of the target of 1 440 NSF that are expected to be processed by them.

The delay in the delivering the Integrated Database Management System (IDMS) may result in under expenditure because the funds earmarked for this can only be utilised once SITA completes the system and implements it successfully.

Below is the progress thus far in relation to verification process.

- The project to implement the IDMS has commenced and the Registration Module is completed and ready for implementation.
- Other modules are being developed and will implemented incrementally as they are finalised.
- The Scanning, Indexing and Records storage process is ready for implementation and will start soon.
- Annual Targets for registration has been achieved and is progressing as planned.
- A substantial amount of work has been done with regard to support the DCVETT with the Verification Process.

To enable proper planning, the Department continuously looks at the demographic nature and spread of the Military Veterans' population. 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 3: Community of Military Veterans (DMV National Military Veterans Database)

RES. PROV	MK	SADF	TDF	VDF	APLA	SANDF	BDF	CDF	AZANLA	UDF	TOTAL PER FORMER FORCE
EASTERN CAPE	1 622	2 152	1 718	2	653	733	2	851	71	43	7 847
FREE STATE	490	3 530	37	-	240	1 006	129	7	71	12	5 522
GAUTENG	4 678	13 250	120	28	2 075	5 276	217	34	154	84	25 916

RES. PROV	MK	SADF	TDF	VDF	APLA	SANDF	BDF	CDF	AZANLA	UDF	TOTAL PER FORMER FORCE
KWAZULU NATAL	2 514	3 163	78	1	186	1 245	2	5	47	16	7 257
LIMPOPO	849	2 825	4	360	232	807	8	1	105	30	5 221
MPUMALANGA	607	1 952	3		111	537	3	1	5	9	3 228
NORTHERN CAPE	302	3 769	6	1	123	844	88	11	13	29	5 186
NORTH WEST	561	2 642	4	3	345	810	1 317	11	18	12	5 723
WESTERN CAPE	614	9 021	66	1	312	2 538	2	38	49	91	12 732
OUTSIDE RSA	11	173	-	-	5	29	-	-	-	-	218
*ADDRESS NOT UPDATED	1 794	1 478	33	15	1 226	722	79	27	73	14	5 461
TOTAL	14 042	43 955	2 069	411	5 508	14 547	1 847	986	606	340	84 311

Note: Military Veterans by former force and Provinces

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

Table 3 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, 5 461 (6.5%) 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.

Total Number of Military Veterans per Province

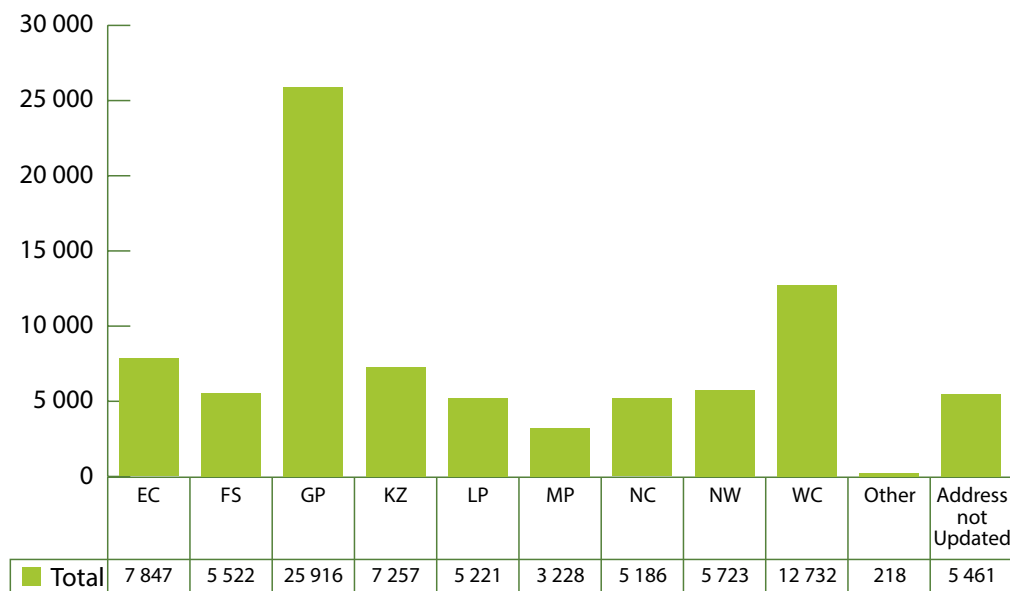


Figure 3: Military Veterans by Geographical Location

The concentration of Military Veterans is in Gauteng where the Head Office is located. This community constitutes 30.7% 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 of all Provincial Offices is critical to enhance easy access to services and the creation of one-stop shop service.

According to the Departmental National Military Veterans Database, the Military Veterans coming from former SF account for about 76%, while those from the former NSF account for the remaining 24%. Given the history of the two former forces in so far as access to benefits like pensions, subsidised housing, etc., it is evident that there is great disparity between the needs of Military Veterans coming from the two former force groupings with the former SF having an advantage. There is therefore an urgent intervention required to redress the injustice of the past.

Furthermore, the following Figure 4 below denotes the Military Veterans per race and gender, with the latter being fundamental for the type of services needed.

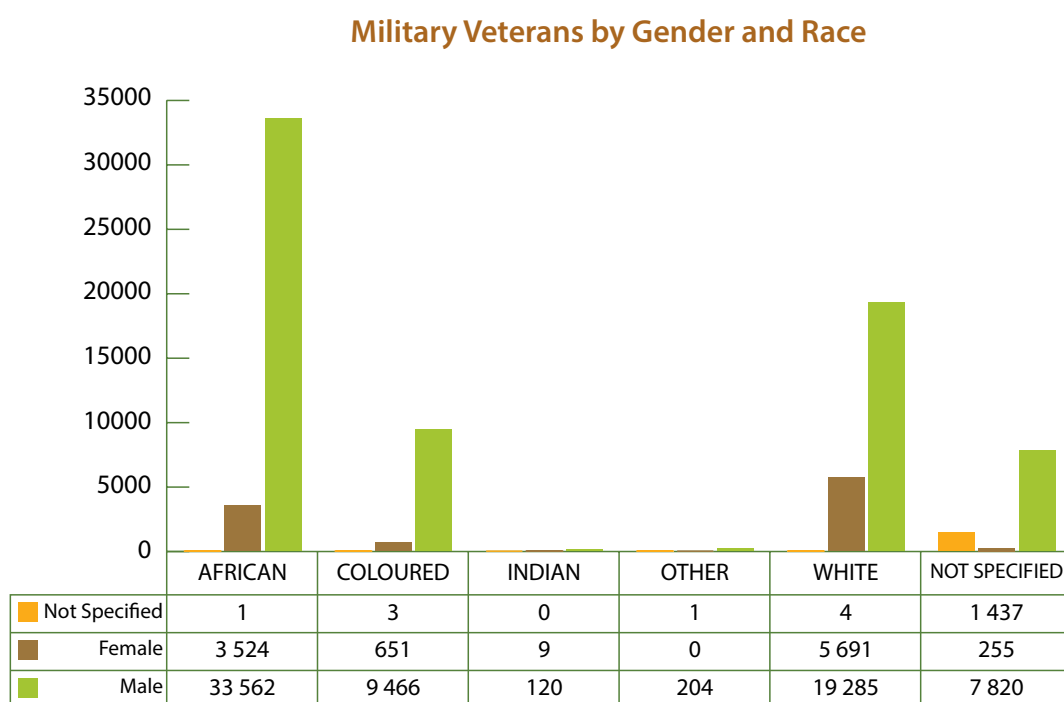


Figure 4: Military Veterans by Gender and Race

6.2 INTERNAL ENVIRONMENT

The Department is continuing working on ensuring that there is an enabling legislation, regulations, policies, relevant systems, infrastructure and organizational 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. The internal environment covers the institution's capacity to deliver on its mandate, including human resources, financial resources, ICT capacity and other factors.

The DMV has received unqualified audit in the previous financial year. In achieving a clean audit, the DMV will continue to be in partnerships with Risk Management and Internal Audit to identify further policy/ process gaps and strengthen internal controls, include a key performance area in the work plans of SMS members dealing with commitments in the audit action plan and functional risk register with quarterly reporting on progress even though the department has been underperforming in the past few years.

Some progress has been made across key functions and programmes of the DMV, that is: Administration, Socio-Economic Support (SES) and Empowerment and Stakeholder Management (ESM). The DMV has been facing challenges of delivering the service benefits to military veterans as espoused in the Act. The demands of service benefits includes housing, pension, education, healthcare, memorial sites, and other more.

For the 2021/22 financial year, the Department planned to achieve 19 performance areas. Of the 19 targeted performance areas, nine (9) targets were achieved which constituted to 47% overall achievement. During 2021/22 financial year, the Allocation Vote 26: Department of Military Veterans in the Estimates of National Expenditure was R607.4 million. The Department managed to spend R515.5 million or 84.9% against an allocation of R607.4 million with an underspending of R91.7 million or 15.1% of the total allocated budget.

During 2022/23 Q3, the Department targeted 14 performance areas and 03 targets were achieved. This brought the overall achievement of targets against plan to 21 % for the quarter with a variance of 79%, that is 21% Q3 Departmental Performance.

6.2.1 DMV'S CAPACITY TO DELIVER ON ITS MANDATE

6.2.1.1 DMV Policies

The approved policies, strategies and standard operating procedures have proven beneficial and have also created structures and frameworks which improves the efficient and effective provision of services and benefits. Policies will be reviewed when and where necessary. The Department is expected to finalise Subsidised Public Transport strategy and plan for the implementation of this benefit that will ease access to services to military veterans.

All Departmental policies are being 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 dependents throughout the country, particularly in line with the District Delivery Model.

The policies of the Department are shared with all staff for input before they are presented to top management for adoption or approval, however policies are not adequately consulted with the stakeholders as there are challenges such as MANCO not responding to requests for policy inputs and not enough time allocated by the policy owners to consult with interested parties in the policies. Another challenge is that units are sent letters to draft their policies for their environment but there are no responses on letters and they operate without policies. In the previous financial year, drafts policies were presented in the presence of the Deputy Minister and the Presidential Task Team (PTT) upon completion routed for approval.

The Planning, Monitoring and Evaluation Unit experience challenges when collating performance information: Lack of quality assurance within the Programmes prior to submission of the reports to Monitoring and Evaluation; Delays in the submission of the portfolio of evidence (reports); Non-compliance with reporting timelines and reporting templates; Non-submission of report by some sub-programmes; Non-submission of Portfolio of Evidence (PoE) during reporting period and Lack of cooperation during consultations for APP development.

6.2.1.2 Human Resources Considerations

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 DMV continues to partner with institutions for persons with disabilities to recruit candidates from under-represented racial groups and people with disabilities in accordance with the approved Employment Equity Act, 1998 (Act 55 of 1998) and the Departmental Employment Equity plan.

The Department is working on its Gender mainstreaming as key catalyst in achieving the 50% equal opportunity including women as stipulated in the strategy 2030 as in Developmental Strategic goals.

The DMV has twenty six (26) funded vacant posts to that which translate to 14% of the total funded posts. The Department will ensure that vacant posts are filled especially the Management positions.

Focus will also be placed on implementing the annual training programme to ensure continuous development of DMV employees. In the year 2023/24FY, the Department will ensure that all vacant posts are filled. The department also encourages employees to make use of formal study to equip themselves with knowledge and skills necessary for them to perform their present and future duties. The Department had a budget of R599 00 for training for 2022/23FY. In 2022/23FY, the department provided for 29 employees with bursaries and adjudication for 2021/22FY concluded. Currently, the DMV has 02 employees with disability (Males).

The Department endeavors to achieve and sustain the MTSF priorities in relation to Women, Youth and Persons with disabilities. The Department will continuously heed governments call for the development of young Persons in order to address the country's skills shortage, youth unemployment and unemployed graduates in particular. During 2022/23FY, DMV has not recruited interns. The Department contributes to the empowerment of the designated groups through procurement expenditure and staff composition. On average, the department is comprised of 55% women, 46% youth and 1% persons with disabilities.

Lesbian, Gay, Bisexual, Transgender, Queer and Intersex (LGBTQI) community continue to face some challenges in the country as South Africa has a complex and diverse history regarding the human rights of LGBTQI people. The DMV will ensure that the LGBTQI community enjoy constitutional and statutory protections same as non-LGBTQI community from discrimination in employment, the provision of goods and services and many other areas and these also applies to MV community and their dependants.

6.2.1.3 Organisational Environment

As at February 2023, the Department had filled a total of 10 posts (74% of total funded posts) permanent posts/102% of permanent and contract employees. The DMV staff established structure has 169 approved posts. In 2023/24FY the HRM is committed to, amongst others:-

- An improved recruitment patterns in norms and standards;
- Finalization in realignment of the Organisational structure;
- Improved turnaround time in finalization of misconduct and grievance cases;
- Creation of greater awareness on consequence management;
- Enforcement of line management functions;
- Increase number of people with disability, and
- Enforce internal capacity building.

The Department has reviewed its Service Delivery Model (SDM) with the sole intention of facilitating the provision of service benefits to Military Veterans at the closest possible point. The proposed functional structure is underway. In this respect an external service provider to expedite the process is considered through our links and interactions with Government Technical Advisory Centre (GTAC). The purpose of this project is to assist the DMV in providing costing scenarios of the Amendment Bill and Macro Organisational Design implications based on how the services are being delivered and how the department is structured to deliver these services.

The Service Delivery Model is based on the need to leverage on existing government service delivery platforms to accrue value from the national fiscus and ensuring the recipients are assisted closest to their geographic locations. Whilst the organizational review processes ensue, the department is mindful of the impact the Amendment of the Bill could have on the organizational structure.

During the previous financial year the Department managed to achieve fifty four percent (54%) female representativity within the senior management service level, which is a government imperative. The Department managed to achieve the 2% of persons with disability that has been reported. The Department is committed to providing financial aid, in the form of bursaries, to staff members who are interested in pursuing their studies relevant to the work they are doing. The main objective of the programme is to afford employees in the Department an opportunity to make use of formal study to equip themselves with knowledge and skills necessary for them to perform their present and future duties

6.2.1.4 Financial Resources Considerations

Acknowledging military veterans' contribution to the creation of South Africa's democracy has the potential to deepen social cohesion and national unity while redressing the inequities of the past. As such, over the medium term, the department will focus on providing military veterans and their dependants with access to key benefits such as pensions, housing, health care and education, and training and skills development programmes.

A projected 83.9 per cent (R2.5 billion) of the department's total budget over the medium term is allocated to the Socioeconomic Support and Empowerment and Stakeholder Management programmes. The aim of these programmes is to improve the quality of life of eligible military veterans and their dependants. Over the period ahead, the department plans to roll out pension benefits to 9 500 deserving military veterans and their dependants at an estimated cost of R1.2 billion. This is funded through a combination of an additional allocation of R839 million and the reprioritisation of R326 million over the medium term. The use of the additional allocation for this purpose is subject to tabling pension benefit regulations in Parliament and applying a strict means test to avoid double-dipping.

Total expenditure is expected to increase at an average annual rate of 16.5 per cent, from R670 million in 2022/23 to R1.1 billion in 2025/26. This increase is mainly due to the allocation of additional funding amounting to R839 million for rolling out pension benefits to military veterans and their dependants, as well as R11.3 million over the same period to cover employees' cost-of-living adjustments.

The department is fully compliant with the requirements for enterprise and supplier development. The department also fulfils its Broad-Based Black Economic Empowerment (BBBEE) obligations and has commenced with the BBBEE verification process.

6.2.1.5 Supply Chain Management (SCM) Challenges

Management will strengthen the capacity of its Supply Chain Management unit. This will encourage the department to ensure that procurement plans are well developed and aligned with all planning instruments within the department leading to improved service delivery to military veterans.

Supply Chain Management compliance will be achieved through the establishment of procurement committees, DMV policy alignment with all current prescripts, review of standard operating procedures to be aligned with the utilization of the LOGIS system, amongst other planned initiatives.

6.2.1.6 DMV Information and Communications Technology (ICT) Strategy Position

The DMV ICT still remains the strategic enabler of the Department plans and strategies. The DMV infrastructure and core system and applications has a lot of limitation, and as a result the Admin Programme is planning to optimize Departmental operations and services through the use of digital technologies.

In the previous financial year, the DMV entered into agreement with SITA for the development of military veterans and their dependents for training on ICT skills for ability to interact with the Integrated Database Management System (IDMS), to be capable ICT users and access the benefits with ease, for employability and entrepreneurship through a signed proposal.

In an effort to become more paperless, the Department sought to embark on a new initiative called the Integrated Database Management System. The online system, which is currently under constant improvement, is aimed at reducing the amount of often untraceable paperwork that causes delay in delivery of benefits to military veterans. With the system in place, military veterans will no longer need to make the journey to

Department's offices to enquire on the status of any of the 11 benefits listed in the Military Veterans Act 18 of 2011.

6.2.1.7 DMV Communications

The Administration Programme remain seized with the coordination of the development of an agile communication strategy and plan that educates and informs on latest developments regarding beneficiary support provisioning as well as profiling the Department as employer of choice.

The promulgation and proclamation of the Regulations governing the response to the pandemic within South Africa, which profiled the central role played by social distancing and later lock down, with the exception of essential and critical services has tested the systems readiness to provide secure remote working environments. The extension of the Virtual Private Network (VPN) into Virtual Private Network Connection (VPNC) had to be effected as part of enabling virtual operations.

On the increase, has been the utilisation of platforms provided in the public cloud for conferencing, one of which has been the Zoom as well as Microsoft Teams platform, to mention but a few.

DMV has partnership with Government Communication and information System (GCIS) in raising the profile of Military Veterans as well as keeping the interest alive and momentum going. Several communication platforms will be employed that targets various segments

6.2.1.8 DMV Offices

The Department of Military Veterans accommodation portfolio consists of seven (7) leased accommodation facilities that serve as the DMV Head Office and six Provincial Offices (Mpumalanga, Easter Cape, North West, Northern Cape, Free State and Western Cape). It is envisaged that the DMV will acquire the three (3) reminder of the Provincial Offices (Limpopo, KwaZulu-Natal and Gauteng) through the assistance of the National Department of Public Works and Infrastructure (DPWI) during the 2023/24 financial year.

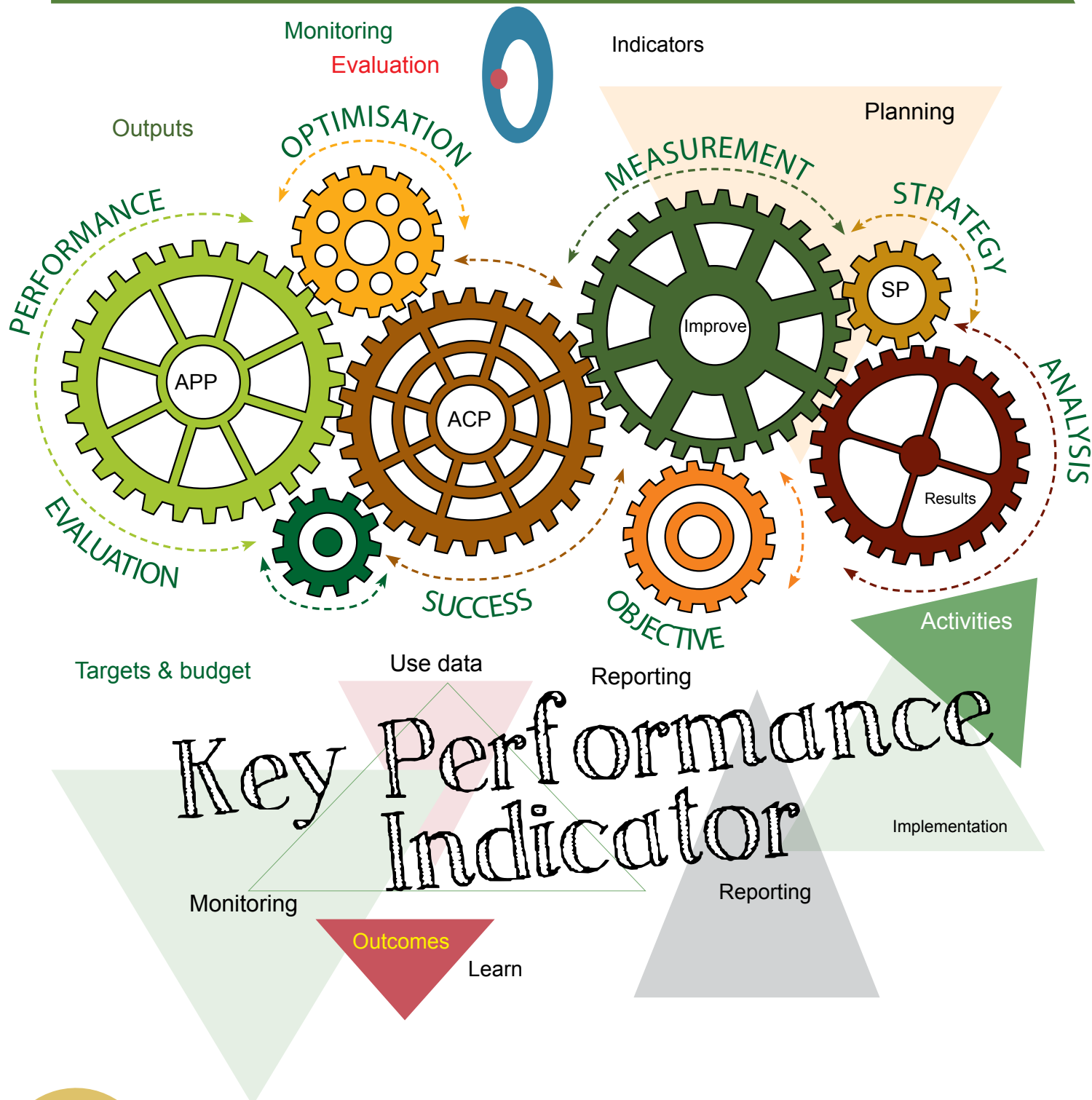
During 2016/17 financial year, the DMV requested DPWI to be provided/acquire a permanent long term accommodation (both DMV HQ and Provincial Offices) that should meet its corporate identity and promote the mission, the vision, the image and also provides a compliant and efficient working environment that ultimately impacts positively on service delivery standards of the DMV.

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

Table 4: 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.	Chapter 13: Building a capable and developmental state <ul style="list-style-type: none"> Strengthen delegation, accountability and oversight Chapter 14: Fighting corruption	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"> Education, Training and skills development 	Chapter 9: Improving education, training and innovation	Priority 2: Economic transformation and job creation Priority 3: Education, skills and health Priority 4: Consolidating social wage through reliable and basic services
<ul style="list-style-type: none"> Acquiring a Healthcare and wellness Centre in the near future Access to health services 	Chapter 10: Promoting health	Priority 5: Spatial development, human settlements and local government
<ul style="list-style-type: none"> Facilitation of employment placement Facilitation of or advice on business opportunities 	Chapter 3: Economy and Employment	
Subsidisation or provision of: <ul style="list-style-type: none"> Public Transport Housing Compensation for Injuries/Trauma/ Diseases while performing military activities Pension Burial support 	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	Chapter 3: Economy and Employment Chapter 14: Fighting Corruption Chapter 15: Transforming society and uniting the country	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	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	Chapter 13: Building a capable and developmental state <ul style="list-style-type: none"> Strengthen delegation, accountability and oversight 	Priority 1: Capable, ethical and developmental state
Priority 6: Implementation of the high impact communication and marketing strategy and plan		

PART C: MEASURING OUR PERFORMANCE



8. Institutional Programme Performance Information

8.1 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 5: 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 Services¹	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 Administration²	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 Evaluation³	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.	Chief Director Strategic Support	No amendments

¹ The budget in the Corporate Services sub-programme will include the office of the head Corporate Services, ICT, HR, Communications and Legal Services.

² 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.

³ 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
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 Support⁴ – Develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, 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 3⁵: Empowerment and Stakeholder Management – Manage and facilitate the implementation of military veterans empowerment and stakeholder management programmes.			
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

⁴ 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.

⁵ 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
Empowerment and Skills Development	Provide reskilling 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

8.2 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)

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.

8.3 Overview of 2023/24FY Budget and MTEF Estimates

This section provides an overview of the budget allocation for the DMV for the 2023/24 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 Personal and Salary (PERSAL) Systems. Logistical Information Systems (LOGIS) is yet to be implemented.

8.3.1 Budget Summary

Table 6: Budget Summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	128.9	–	6.6	135.5	141.7	148.0
Socioeconomic Support	167.0	371.6	3.5	542.1	605.3	669.2

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
Empowerment and Stakeholder Management	130.4	71.3	15.5	217.2	227.6	242.8
Total expenditure estimates	426.2	442.9	25.6	894.7	974.6	1 060.0
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 is available at www.treasury.gov.za . Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za .						

8.3.2 Vote purpose

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.

8.3.3 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 7: 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 (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Programme 1	139.6	134.8	134.2	151.4	2.7%	26.8%	135.5	141.7	148.0	-0.38%	16.0%
Programme 2	254.8	224.4	233.9	370.3	13.3%	51.8%	542.1	605.3	669.2	21.8%	60.8%
Programme 3	82.7	70.1	147.6	148.3	21.5%	21.4%	217.2	227.6	242.8	17.9%	23.2%
Total	477.2	429.3	515.6	670.0	12.0%	100.0%	894.7	974.6	1 060.0	16.5%	100.0%
Change to 2022 Budget estimate				3.7			231.7	281.9	336.2		

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	
Current payments	365.5	312.1	358.2	444.9	6.8%	70.8%	426.2	447.2	467.3	1.6%	49.6%
Compensation of employees	130.1	121.6	116.4	133.4	0.8%	24.0%	134.4	140.4	146.6	3.2%	15.4%
Goods and services ¹	235.4	189.2	241.8	311.5	9.8%	46.7%	291.8	306.8	320.7	1.0%	34.2%
of which:											
Computer services	13.6	17.5	11.4	15.2	3.8%	2.8%	22.7	23.0	23.7	15.9%	2.4%
Contractors	127.4	101.3	89.7	102.0	-7.1%	20.1%	98.3	101.3	105.7	1.2%	11.3%
Agency and support/ outsourced services	2.9	2.8	4.2	6.3	30.0%	0.8%	10.3	11.6	11.9	23.6%	1.1%
Operating leases	19.7	24.7	25.4	14.5	-9.7%	4.0%	14.1	16.5	16.9	5.3%	1.7%
Travel and subsistence	28.4	7.0	19.3	57.5	26.5%	5.4%	42.4	46.8	51.1	-3.9%	5.5%
Training and development	17.5	16.5	31.7	28.2	17.4%	4.5%	38.0	36.7	35.9	8.4%	3.9%
Interest and rent on land	0.0	1.3	–	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Transfers and subsidies¹	110.2	111.3	129.1	214.7	24.9%	27.0%	442.9	502.2	566.7	38.2%	48.0%
Foreign governments and international organisations	–	0.1	0.0	0.6	0.0%	0.0%	0.6	0.6	0.6	1.5%	0.1%
Households	110.2	111.3	129.0	214.1	24.8%	27.0%	442.3	501.6	566.1	38.3%	47.9%
Payments for capital assets	1.5	1.4	28.3	10.4	90.6%	2.0%	25.6	25.3	26.1	35.7%	2.4%
Machinery and equipment	1.4	1.4	28.3	9.4	88.2%	1.9%	12.1	10.6	10.6	4.0%	1.2%
Heritage assets	0.1	–	–	0.1	0.7%	0.0%	10.6	10.8	11.5	387.0%	0.9%
Software and other intangible assets	–	–	–	0.9	0.0%	0.0%	2.9	3.9	3.9	60.8%	0.3%
Payments for financial assets	–	4.4	0.0	–	0.0%	0.2%	–	–	–	0.0%	0.0%
Total	477.2	429.3	515.6	670.0	12.0%	100.0%	894.7	974.6	1 060.0	16.5%	100.0%

1. 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 8: 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 (%)
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Households											
Social benefits											
Current	107 589	107 348	21 446	48 041	-23.6%	50.3%	344 150	401 816	462 025	112.7%	72.8%
Household	593	415	460	100	-44.8%	0.3%	–	–	–	-100.0%	–
Military veterans’ benefits	106 996	106 933	20 986	47 941	-23.5%	50.0%	344 150	401 816	462 025	112.8%	72.7%
Households											
Other transfers to households											
Current	2 647	3 921	107 578	166 065	297.4%	49.6%	98 123	99 755	104 032	-14.4%	27.1%
Household	2 618	3 493	445	–	-100.0%	1.2%	–	–	–	–	–
Military veterans’ benefits	29	428	107 133	166 065	1689.1%	48.4%	98 123	99 755	104 032	-14.4%	27.1%
Foreign governments and international organisations											
Current	–	70	31	600	–	0.1%	600	600	627	1.5%	0.1%
World Veterans Federation	–	70	31	600	–	0.1%	600	600	627	1.5%	0.1%
Total	110 236	111 339	129 055	214 706	24.9%	100.0%	442 873	502 171	566 684	38.2%	100.0%

Personnel information

Table 9: 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 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Military Veterans			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	177	48	183	116.4	0.6	197	133.4	0.7	190	134.4	0.7	186	140.4	0.8	194	146.6	0.8	-0.5%	100.0%
1 – 6	54	39	64	18.7	0.3	63	19.5	0.3	59	17.6	0.3	56	17.7	0.3	59	19.0	0.3	-2.1%	31.0%
7 – 10	63	8	61	35.0	0.6	65	38.5	0.6	53	31.1	0.6	54	34.2	0.6	57	36.2	0.6	-4.3%	29.7%
11 – 12	36	1	36	32.0	1.0	41	38.5	0.9	46	42.6	0.9	45	43.7	1.0	47	45.9	1.0	4.4%	23.3%
13 – 16	24	–	23	29.4	1.3	28	37.0	1.3	32	43.1	1.3	31	44.7	1.4	31	45.4	1.5	3.4%	16.0%
Other	–	–	0	1.2	4.9	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	177	48	183	116.4	0.6	197	133.4	0.7	190	134.4	0.7	186	140.4	0.8	194	146.6	0.8	-0.5%	100.0%
Programme 1	102	25	110	64.2	0.6	104	64.4	0.6	78	47.9	0.6	77	50.1	0.7	81	52.3	0.6	-8.1%	44.4%
Programme 2	32	18	33	20.8	0.6	49	34.9	0.7	59	44.8	0.8	58	46.7	0.8	60	48.8	0.8	6.7%	29.5%
Programme 3	43	5	41	31.4	0.8	44	34.2	0.8	52	41.7	0.8	51	43.6	0.9	53	45.5	0.9	6.9%	26.1%
1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.																			
2. Rand million.																			

Departmental receipts

Table 10: 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 (%)
R thousand	2019/20	2020/21	2021/22	2022/23		2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Departmental receipts	1 083	1 106	585	523	523	-21.5%	100.0%	564	592	630	6.4%	100.0%
Sales of goods and services produced by department	41	38	38	51	51	7.5%	5.1%	54	57	60	5.6%	9.6%
Other sales of which:	41	38	38	51	51	7.5%	5.1%	54	57	60	5.6%	9.6%
Other	41	38	38	51	51	7.5%	5.1%	54	57	60	5.6%	9.6%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 042	1 068	547	472	472	-23.2%	94.9%	510	535	570	6.5%	90.4%
Total	1 083	1 106	585	523	523	-21.5%	100.0%	564	592	630	6.4%	100.0%

8.3.4 Expenditure overview

Acknowledging military veterans' contribution to the creation of South Africa's democracy has the potential to deepen social cohesion and national unity while redressing the inequities of the past. As such, over the medium term, the department will focus on providing military veterans and their dependants with access to key benefits such as pensions, housing, health care and education, and training and skills development programmes.

A projected 83.9 per cent (R2.5 billion) of the department's total budget over the medium term is allocated to the Socioeconomic Support and Empowerment and Stakeholder Management programmes. The aim of these programmes is to improve the quality of life of eligible military veterans and their dependants. Over the period ahead, the department plans to roll out pension benefits to 9 500 deserving military veterans and their dependants at an estimated cost of R1.2 billion. This is funded through a combination of an additional allocation of R839 million and the reprioritisation of R326 million over the medium term. The use of the additional allocation for this purpose is subject to tabling pension benefit regulations in Parliament and applying a strict means test to avoid double-dipping.

The department expects to deliver 1 440 houses to military veterans over the MTEF period. Provincial departments of human settlements will continue to construct the houses on behalf of the department, as per the terms of the department's housing delivery model. Funding is provided through the Socioeconomic Support programme at a projected cost of R117 million.

Health care for eligible military veterans is fully subsidised by the department through the South African Military Health Service, which is funded through the Health Care and Wellbeing Support sub-programme in the Socioeconomic Support programme. Over the period ahead, the department plans to increase the number of military veterans who access health care from 19 700 in 2022/23 to 21 200 in 2025/26. To accommodate this expected increase, the department has reprioritised R6 million over the medium term from housing benefits. As such, spending in the Health Care and Wellbeing Support sub-programme is expected to increase at an average annual rate of 3 per cent, from R113.9 million in 2022/23 to R124.5 million in 2025/26.

The department plans to maintain the number of bursaries provided to military veterans and their dependants at 3 500 in each year of the medium term. If necessary, it will refer students previously funded by the department to the National Student Financial Aid Scheme as part of state-subsidised higher education. Allocations for this benefit are within the Socioeconomic Support programme, which has a budget of R1.8 billion over the MTEF period.

The department will continue to reposition its empowerment and skills development programme by focusing on areas such as road maintenance, plumbing and farming, among others. The department will also ensure that military veterans and their dependants participate in government programmes that create jobs and business opportunities, and encourage entrepreneurship. As such, over the MTEF period, the department plans to provide 3 000 military veterans with access to relevant training and skills development. To carry out these activities, R687.6 million is allocated to the Empowerment and Stakeholder Management programme over the medium term.

Total expenditure is expected to increase at an average annual rate of 16.5 per cent, from R670 million in 2022/23 to R1.1 billion in 2025/26. This increase is mainly due to the allocation of additional funding amounting to R839 million for rolling out pension benefits to military veterans and their dependants, as well as R11.3 million over the same period to cover employees' cost-of-living adjustments.

8.3.5 Selected Performance Indicators and Annual Targets for the 2023/24FY 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

Table 11: Performance indicators by programme and related priority

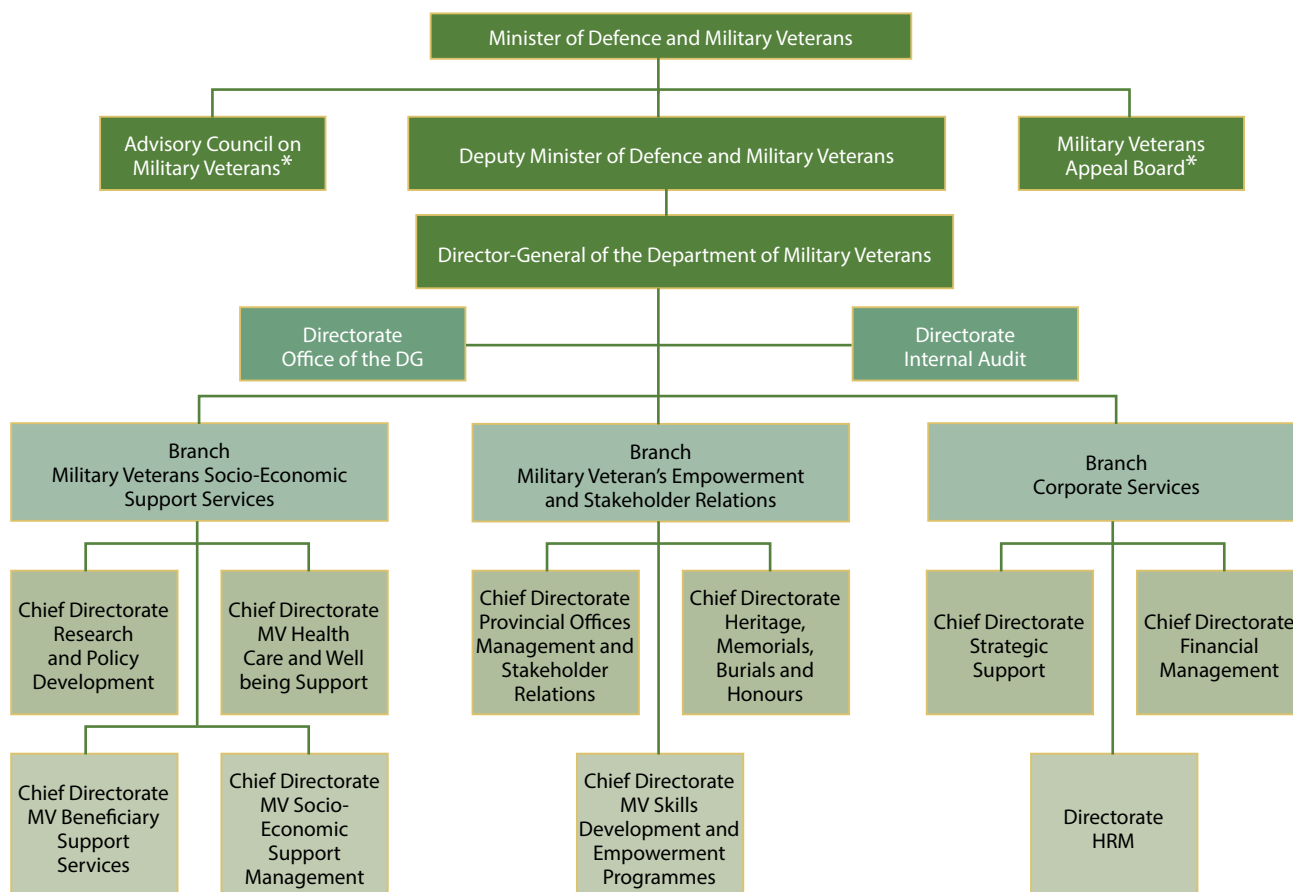
Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	477	192	71	355	480	480	480
Total number of military veterans and their dependants receiving pension benefit	Socioeconomic Support	Priority 6: Social cohesion and safer communities	-1	-1	-1	2 000	4 000	6 500	9 500
Total number of military veterans with access to health care services	Socioeconomic Support	Priority 3: Education, skills and health	18 390	18 500	19 100	19 700	20 200	20 700	21 200
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management		4 449	2 779	3 711	3 500	3 500	3 500	3 500
Number of military veteran memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	0	0	0	3	3	3	3

1. No historical data available.

8.3.6 DMV Structure/Organogram

The programmes that are linked with the approved organisational structure of the department are outlined below:

Figure 5: DMV Organisational Structure approved by DPISA and NT as at 2010



*The two statutory bodies provided for in the Military Veterans Act No. 18 of 2011, have since been included in the functional structure.

8.4 PROGRAMMES AND SUB-PROGRAMMES

8.4.1 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.

8.4.1.1 ADMINISTRATION OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Table 12: Administration Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Socioeconomic status of Military Veterans' community improved and sustained	Audit outcome	PPI: 101	Audit outcome	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
	Legitimate invoices paid within 30 days	PPI: 102	Percentage of legitimate invoices paid within 30 days	73%	83%	90%	100%	100%	100%	100%
	IDMS Modules implemented	PPI: 103	Number of IDMS modules implemented	New target	New target	New target	4	4	3	3
	Representation of Persons with Disability.	PPI: 104	Percentage representation of persons with disability	New Indicator	New Indicator	2%	2%	2%	2%	2%
	Representation of women at SMS level	PPI: 105	Percentage representation of women at SMS level	50%	40%	54%	50%	50%	50%	50%
	Liberation struggle history research outputs	PPI: 106	Number of liberation struggle history research outputs	5	Discontinued	Discontinued	6	6	6	6

8.4.1.2 ADMINISTRATION INDICATORS, ANNUAL AND QUARTERLY TARGETS

Table 13: Administration Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
*PPI: 101	Audit outcome	Unqualified	-	Unqualified	-	-
PPI: 102	Percentage of legitimate invoices paid within 30 days	100%	100%	100%	100%	100%
PPI: 103	Number of IDMS Modules implemented	4	-	-	2	2
*PPI:104	Percentage representation of persons with disability	2%	-	-	-	2%
*PPI:105	Percentage representation of women at SMS level	50%	-	-	-	50%
PPI: 106	Number of liberation struggle history research outputs	6	-	-	-	6

*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.

8.4.1.3 PLANNED PERFORMANCE OVER THE MTEF PERIOD

During the 2021/22 FY, the department targeted five (5) performance indicators to achieve an efficient and effective administration capabilities. Of the five (5) targeted indicators, four (4) or 80% performance indicators were achieved.

The following are the Planned Performance over the MTEF Period:

- a) 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 MTSF period.
- b) The planned performance is aligned to the indicators as provided for in the new MTSF, to this end some indicators do not have baseline.
- c) Enablers to achieve the five-year targets:
 - 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,
 - Clean audits during the MTSF,
 - Effective good corporate governance,
 - Strive for effective Stakeholder Management and Communication to support the core branches.
- d) Explanation of the outcomes contribution to the achievement of the impact

The gender mainstreaming, empowerment and equality outcome is measured through the achievement of the 50% representation of women in the Senior Management Systems 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.

8.4.1.4 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 both the service delivery model and the organogram.

The need to invest on infrastructure and systems, mostly Office Accommodation, Integrated Database and Benefits Management System (IDMS) and Information Communication Technology infrastructure upgrade 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 R407, 9 million over the 2023/24 MTEF cycle as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

8.4.1.5 Expenditure trends and estimates

Table 14: Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Management	12.5	14.3	9.8	13.7	3.0%	9.0%	10.2	11.1	11.4	-5.8%	8.0%
Corporate Services	68.7	66.4	61.2	75.8	3.4%	48.6%	70.4	73.3	76.8	0.4%	51.4%
Financial Administration	21.0	20.0	19.7	18.7	-3.8%	14.2%	14.3	15.2	15.9	-5.3%	11.1%
Internal Audit	10.6	9.4	10.9	12.5	5.4%	7.7%	10.3	11.0	11.5	-2.5%	7.9%
Strategic Planning, Policy Development, and Monitoring and Evaluation	13.9	11.4	14.2	12.9	-2.3%	9.4%	12.2	13.4	14.2	3.1%	9.1%
Office Accommodation	12.9	13.3	18.4	17.8	11.3%	11.2%	18.1	17.7	18.2	0.7%	12.5%
Total	139.6	134.8	134.2	151.4	2.7%	100.0%	135.5	141.7	148.0	-0.8%	100.0%
Change to 2022 Budget estimate				18.1			1.3	1.3	1.4		
Economic classification											
Current payments	135.2	130.5	132.9	147.7	3.0%	97.6%	128.9	135.8	142.0	-1.3%	96.1%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Compensation of employees	74.2	68.6	64.2	64.4	-4.6%	48.5%	47.9	50.1	52.3	-6.7%	37.2%
Goods and services	61.1	60.6	68.7	83.3	10.9%	48.9%	80.9	85.8	89.7	2.5%	58.9%
of which:											
Audit costs: External	6.9	5.5	8.3	7.4	2.5%	5.0%	6.4	6.6	6.9	-2.1%	4.7%
Communication	3.7	3.5	3.4	7.8	28.1%	3.3%	4.5	5.0	5.6	-10.5%	4.0%
Computer services	13.6	17.5	11.4	14.6	2.4%	10.2%	19.2	19.4	19.9	11.0%	12.7%
Operating leases	19.7	24.7	25.4	11.9	-15.6%	14.6%	14.1	16.5	16.9	12.6%	10.3%
Property payments	2.0	2.2	6.7	6.2	46.7%	3.1%	4.7	4.9	5.2	-5.8%	3.6%
Travel and subsistence	6.3	1.7	1.9	5.1	-6.8%	2.7%	6.8	7.5	7.5	14.2%	4.7%
Interest and rent on land	–	1.3	–	–	–	0.2%	–	–	–	–	–
Transfers and subsidies	3.2	3.9	0.9	0.1	-68.5%	1.5%	–	–	–	-100.0%	–
Households	3.2	3.9	0.9	0.1	-68.5%	1.5%	–	–	–	-100.0%	–
Payments for capital assets	1.2	0.3	0.3	3.6	46.1%	1.0%	6.6	5.9	6.1	18.6%	3.8%
Machinery and equipment	1.2	0.3	0.3	2.7	32.9%	0.8%	4.7	3.0	3.1	4.5%	2.3%
Software and other intangible assets	–	–	–	0.9	–	0.2%	1.9	2.9	2.9	48.4%	1.5%
Total	139.6	134.8	134.2	151.4	2.7%	100.0%	135.5	141.7	148.0	-0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	29.3%	31.4%	26.0%	22.6%	–	–	15.1%	14.5%	14.0%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	0.4	0.3	0.1	0.1	-36.7%	0.2%	–	–	–	-100.0%	–
Household	0.4	0.3	0.1	0.1	-36.7%	0.2%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	2.5	3.5	0.4	–	-100.0%	1.2%	–	–	–	–	–
Household	2.5	3.5	0.4	–	-100.0%	1.2%	–	–	–	–	–

Personnel information

Table 15: Administration personnel numbers and cost by salary level¹

	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total level (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	102	25	110	64.2	0.9	104	64.4	0.6	78	47.9	0.6	77	50.1	0.7	81	52.3	0.6	-8.1%	100.0%
1 – 6	34	22	44	12.4	0.7	40	11.8	0.3	35	9.9	0.3	33	9.8	0.3	36	10.9	0.3	-3.4%	42.4%
7 – 10	33	2	33	18.9	0.7	32	18.9	0.6	17	9.9	0.6	20	12.5	0.6	20	13.2	0.6	-14.0%	26.1%
11 – 12	23	1	22	19.0		21	18.8	0.9	15	13.3	0.9	14	13.2	0.9	14	13.4	0.9	-11.9%	19.1%
13 – 16	12	–	10	13.3	1.1	11	14.9	1.4	11	14.9	1.4	10	14.5	1.5	10	14.7	1.5	-3.2%	12.3%
Other	–	–	0	0.6	1.4	–	–	–	–	–	–	–	–	–	–	–	–	–	–
1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.																			
2. Rand million.																			

8.4.2 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, 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 (DBM)** - 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 and coordinate 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 subsidized public transport, pension and housing 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 2026.
- 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:
 - 1 440 Military Veterans approved to access newly built houses over the medium term.
 - 9 500 military veterans and their dependants are provided with pension benefit over the medium term.
 - 21 200 Military Veterans have access to health care services by March 2026.
- 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 2026.

8.4.2.1 SES OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Table 16: SES Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Socio-economic status of Military Veterans ' community improved and sustained	Confirmed military Veterans registered in the database	PPI: 201	Number of confirmed military veterans registered in the database per year	New indicator	80 000	81 392 (1 000)	82 392 (1 000)	83 392 (1 400)	84 392 (1 400)	85 392 (1 400)
	Military veterans provided with newly built houses per year	PPI: 202	Number of military veterans provided with newly built houses per year	477	192	71	355	480*	480*	480*
	Military veterans approved for the compensation benefit	PPI: 203	Number of Military Veterans approved for the compensation benefit per annum	148	25	120	100	100*	100*	100*
	Military veterans and their dependents receiving pension benefit	PPI: 204	Total number of military veterans and their dependants receiving pension benefit	New indicator	Indicator discontinued	Policy in draft and awaiting final actuarial report	2000	4 000	6 500	9 500
	Draft strategy on subsidised public transport	PPI: 205	Draft strategy on subsidised public transport	Military Veterans' transport policy process initiated	Indicator discontinued	0	Draft Strategy on subsidized public transport	Draft Strategy on subsidized public transport	Approved Strategy on subsidized public transport	Implementation of subsidized public transport
	Military veterans approved to access health care services	PPI: 206	Total number of military veterans approved to access to health care services	18 390	18 630	19 100	19 700	20 200	20 700	21 200
	Military Veterans and dependents provided with dedicated counselling services and treatment	PPI: 207	Number of Military Veterans and dependants provided with dedicated counselling services and treatment	643	493	488	600	600*	600*	600*

Outcome	Outputs	Indicator ID	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	Military veterans approved for mortgage bond subsidy per year	PPI: 208	Number of Military veterans approved to access mortgage bond subsidy per year	New indicator	New indicator	New indicator	20	25	30*	30*

*NB: The targets are not increasing during the MTEF period because the number of constituencies being served is not increasing in nature.

8.4.2.2 SES INDICATORS, ANNUAL AND QUARTERLY TARGETS

Table 17: SES Indicators, Annual and Quarterly Targets

Indicator ID	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI: 201	Number of confirmed Military veterans registered in the database per year	83 392 (1 400)	350	350	350	350
PPI: 202	Number of Military veterans provided newly built houses per year	480	-	-	-	480
*PPI: 203	Number of Military Veterans approved for the compensation benefit per annum	100	-	-	50	50
PPI: 204	Total number of Military Veterans and their dependants receiving for pension benefit	4 000	3 000	3 250	3 500	4 000
PPI: 205	Draft Strategy on subsidized public transport	Draft Strategy on subsidized public transport	Consultation process	Consultation process	Consultation process	Draft Strategy on subsidized public transport
*PPI: 206	Number of Military Veterans approved to access to health care services	20 200 (500)	-	-	-	500
*PPI: 207	Number of Military Veterans and dependants provided with dedicated counselling services and treatment	600	-	-	-	600
PPI: 208	Number of Military veterans approved for mortgage bond subsidy per year	25	5	10	5	5

*NB: Targets that are reported bi-annually, will be continuously tracked on a monthly basis to ensure that challenges if any are addressed throughout the year so that targets are met.

8.4.2.3 PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD (MTEF)

During the 2021/22 financial year, the department targeted eight (8) performance indicators to deliver the socio-economic benefits to Military Veterans and their dependants. Of the eight (8) targeted indicators, two (2) or 25% performance indicators were achieved.

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 Persons 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.

Beneficiary Support Services had over years been tasked to provide an Integrated Database Management Solution for the Department but have not been able to achieve this goal over the past years resulting in the budget not being utilised. The goal is set to be achieved in this financial year 2023/2024FY and the system will start to be utilised from financial year 2023/24FY onwards.

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 as follows:-

- Budget that has been set aside for SITA computer services will not be needed from 2023/24FY going forward as the budget will be properly utilised under ICT.
- The Pension and Subsidised public transport benefits are not yet implemented however there will be an exercise to collect relevant data and information towards policy development and finalisation of such a framework.
- The construction industry was severely affected by Covid-19 pandemic such that delivery of houses to military veterans was negatively affected. Implementation of the Disaster Management Regulations from time to time also restricted movement of service delivery, access to and increased cost of building materials.
- The target for the Housing benefit is not expected to increase over the years as the number of military veterans especially NSF members are not increasing in the DMV Database. Regarding targeting women, youth and people with disabilities, the Housing benefit is currently not legislated for dependents of military veterans who qualify as youth and thus there is no target for youth. The current information collected for the Housing benefit did not include information on women and disability however the programme has amended the benefit application form to collect data on disability and going forward there will be disaggregation on disability and women. Currently target for women is not less than 5% and not less than 2% for persons with disabilities. During the MTEF, the DMV will explore the feasibility, resource requirements and readiness on decentralisation of the provision of newly built houses to provinces at local government level where houses are being provided to military veterans and payment for these services are not forthcoming from the provinces.

a) Database and Benefits Management (DBM):

- The DBM Directorate is responsible to receive new application of a force member who retired from the South African National Defence Force (SANDF) and wanted to be included in the National Military Veterans Database.

- After receiving the application form with required documentation, the Database and Benefits Management 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.
 - Since the Covid-19 pandemic outbreak, less men and women in uniform are exiting the service.
 - As they are on demand in their numbers to provide service during this pandemic period new revised figure is 1 000 that has been broken into 250 per quarter.
- Database and Benefits Management Policy, finalise the MoU with Department of Defence, Service Level Agreement (SLA) and review of Standard Operating Procedure (SOP).
- Implementation of the Digitisation project, which will see all the paper files within DMV being converted into electronic format.
- Cleaning and updating of the database to ensure credibility and updating of dependents

b) Housing Benefit

- Finalization of the housing Policy and give effect to NSF members previously disadvantaged groups, review MoU with NDHS and implement various housing opportunities for military veterans
- Strengthen monitoring of housing projects to minimise risk of non-compliance to housing specification, illegal invasions.
- The DMV to enhance the benefit access form for housing benefit to ensure that persons with disabilities are identified earlier to ensure that their houses are disability friendly.

c) Healthcare and Wellbeing benefit

- Proposal for review of the healthcare service delivery model that will allow a national foot print access to healthcare has been tabled for consideration during the MTEF period.
- Cost analysis exercise to explore the option of either procuring primary healthcare service providers, or consideration of an affordable medical cover for Military Veterans, to ensure that services are easily accessible through a national foot print of service centres, and service providers is in progress with the National Treasury and will continue during the 2023/24 FYI.
- The Department will continue to benchmark with SAMHS on the Regular force member's medical cover to avoid disparities in the medical cover provided to all military veterans provided and ensure that it is affordable, as this will be a noncontributory benefit.
- Negotiations will continue with the Department of Health (DOH) to enter into a Memorandum of Understanding to facilitate accessibility of healthcare services to military veterans, and that military veterans are accorded status equivalent to that of persons living with disabilities or the aged while accessing services at DOH facilities.
- Inputs in the review of the military veterans Act to include the dependents of military veterans in the healthcare benefit will be pursued.
- The Department will continue to facilitate and contribute in the establishment of the military veteran's wellness center in the near future and continue to pursue the process through the Department of Public Works.

d) Compensation Benefit

- For 2023/24FY the DMV on the basis of budget and the reduction in the number of applications received, is targeting 100 Military Veterans for compensation assessments and payments.
- Explore the possibility of streamlining the programme and migrating it to GPAA

e) Transport and Pension Benefits

Pension benefit

- Pension Benefit to conduct financial modelling and approve the policy,
- Develop MoU with SARS to assist in sharing of information on the implementation of the Pension benefit,
- Finalise MoU and SLA with GPAA as the implementing agent for the Pension benefit,
- Disbursement of the Pension benefit.
- Pension Benefit to finalise policy, financial modelling and implementation.

Transport benefit

- Extensive and information collection on complex public transport system and stakeholder engagements towards the finalisation of an approved Strategy on subsidised public transport,
- Consider review MoU with DoT as implementing agent for the subsidised public transport benefit with cost benefit analysis.

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

8.4.2.4 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, Pension, 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 on Subsidised public 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. On the Pension benefit the DMV will enter into partnership with GPAA identified as an implementing agent to disburse the benefit. The branch will also develop a Strategy document that will better inform the disbursement of the Subsidised public Transport due to the complex nature of public transport systems in the country.

The branch is considering to review 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, 145.3 billion during the 2023/24 MTEF period as depicted in the table below.

8.4.2.5 Expenditure trends and estimates

Table 18: Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Database and Benefits Management	7.6	8.0	8.9	31.0	59.7%	5.1%	32.3	34.5	35.8	4.8%	6.1%
Health Care and Wellbeing Support	144.8	112.4	104.1	113.9	-7.7%	43.9%	113.9	119.1	124.5	3.0%	21.6%
Socioeconomic Support Management	102.4	104.0	120.9	225.4	30.1%	51.0%	395.8	451.8	508.9	31.2%	72.3%
Total	254.8	224.4	233.9	370.3	13.3%	100.0%	542.1	605.3	669.2	21.8%	100.0%
Change to 2022 Budget estimate				(8.3)			167.2	213.4	259.7		
Economic classification											
Current payments	156.5	124.9	117.7	160.2	0.8%	51.6%	167.0	175.1	183.1	4.6%	31.3%
Compensation of employees	23.9	22.4	20.8	34.9	13.3%	9.4%	44.8	46.7	48.8	11.9%	8.0%
Goods and services	132.5	102.5	96.9	125.3	-1.9%	42.2%	122.2	128.4	134.3	2.3%	23.3%
of which:											
Computer services	–	–	–	0.6	–	0.1%	3.5	3.6	3.8	80.4%	0.5%
Consultants: Business and advisory services	–	–	0.6	5.5	–	0.6%	5.1	5.2	5.3	-0.9%	1.0%
Contractors	127.4	101.2	89.7	96.4	-8.9%	38.3%	95.6	99.7	104.0	2.6%	18.1%
Fleet services (including government motor transport)	–	–	–	5.0	–	0.5%	2.1	2.6	3.1	-14.3%	0.6%
Consumables: Stationery, printing and office supplies	0.4	0.1	0.1	2.1	74.5%	0.2%	2.1	1.9	2.0	-1.1%	0.4%
Travel and subsistence	3.2	1.1	3.5	10.9	51.0%	1.7%	8.3	9.0	9.8	-3.6%	1.7%
Transfers and subsidies	98.2	98.9	116.0	208.1	28.5%	48.1%	371.6	426.7	483.0	32.4%	68.1%
Households	98.2	98.9	116.0	208.1	28.5%	48.1%	371.6	426.7	483.0	32.4%	68.1%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Payments for capital assets	0.2	0.6	0.2	2.0	117.7%	0.3%	3.5	3.4	3.0	14.6%	0.5%
Machinery and equipment	0.2	0.6	0.2	2.0	116.0%	0.3%	2.5	2.4	2.0	1.2%	0.4%
Software and other intangible assets	–	–	–	0.0	–	–	1.0	1.0	1.0	177.1%	0.1%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	254.8	224.4	233.9	370.3	13.3%	100.0%	542.1	605.3	669.2	21.8%	100.0%
Proportion of total programme expenditure to vote expenditure	53.4%	52.3%	45.4%	55.3%	–	–	60.6%	62.1%	63.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	98.1	98.9	8.9	42.1	-24.6%	22.9%	335.5	392.9	453.0	120.7%	56.0%
Military veterans' benefits	98.1	98.9	8.9	42.1	-24.6%	22.9%	335.5	392.9	453.0	120.7%	56.0%
Households											
Other transfers to households											
Current	–	–	107.0	166.0	–	25.2%	36.1	33.8	30.0	-43.4%	12.2%
Military veterans' benefits	–	–	107.0	166.0	–	25.2%	36.1	33.8	30.0	-43.4%	12.2%

Personnel information

Table 19: Socioeconomic Support personnel numbers and cost by salary level¹

	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Socioeconomic Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	32	18	33	20.8	0.6	49	34.9	0.7	59	44.8	0.8	58	46.7	0.8	60	48.8	0.8	6.7%	100.0%
1 – 6	16	15	16	5.1	0.3	19	6.3	0.3	20	6.4	0.3	20	6.8	0.3	20	7.0	0.3	2.1%	35.1%
7 – 10	7	3	8	4.4	0.6	12	8.0	0.7	14	9.1	0.6	14	9.7	0.7	14	9.8	0.7	5.3%	23.9%
11 – 12	4	–	4	4.1	1.0	9	9.0	1.0	12	11.6	1.0	10	10.0	1.0	11	11.4	1.0	7.9%	18.8%
13 – 16	5	–	5	6.5	1.3	9	11.6	1.3	13	17.6	1.3	14	20.3	1.4	14	20.6	1.5	15.7%	22.3%
Other	–	–	–	0.6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 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, Skills Development and Education Support Benefit** - Provides skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities, and also develops norms and standards for the provision of education.
- c) **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:
 - developing and implementing a special purpose vehicle to facilitate business opportunities by March 2026.
 - forming partnerships with 12 companies in the private sector and other organs of state, and entering into service-level agreements and memorandums of understanding 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 over the MTEF period
 - 12 formal agreements with institutions of higher education and training for the provision of skills development over the medium term.
 - providing 3 500 eligible military veterans and their dependants with education support in each year over the medium term.
 - facilitating the integration of the South African National Military Veterans Association (SANMVA) with the international community through the establishment of relevant exchange programmes by March 2026.
 - facilitating the integration of military veterans into the national workforce on an ongoing basis.
 - 10 500 eligible Military Veterans and their dependants throughout the country are provided with ongoing education support each year over the medium term.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by facilitating Military veterans participation and content/research contribution towards the erection of 3 memorial sites inside and outside South Africa. This is still a dependant indicator and DMV has no construction mandate legally for military veterans are facilitated each year over the medium term.

8.4.3.1 ESM OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Table 20: ESM Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator ID	Output indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	4	2	5	4	4	4	4
	Approved burial claims paid within 30 days	PPI: 302	Percentage of approved burial claims paid within 30 days	97%	99%	100%	100%	100%	100%	100%
	Military Veterans and their dependants approved for skills development programmes	PPI: 303	Number of Military Veterans and their dependants approved for skills development programmes	900	607	1 753	1 000*	1 000*	1 000*	1 000*
	Bursaries provided to Military Veterans and their dependants per year	PPI: 304	Number of bursaries provided to Military Veterans and their dependants per year	4 449	2 779	3 711 (2 920 for Basic Education and 791 for Higher Education)	3 500*	3 500*	3 500*	3 500*
	Military Veterans' businesses provided with access to business facilitation programmes	PPI: 305	Number of Military Veterans businesses provided with access to business facilitation programmes	163	45	117	110*	110*	110*	110*
	Military Veterans provided with access to employment placement opportunities	PPI: 306	Number of Military Veterans provided with access to employment placement opportunities	New Indicator	25	0	30*	30*	30*	30*
	Military Veterans memorial sites facilitated per year	PPI:307	Number of Military Veterans memorial sites facilitated per year	0	The target was discontinued	0	3*	3*	3*	3*

Outcome	Outputs	Indicator ID	Output indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Public Private Partnerships in agreement with the Department	PPI:308	Number of Public Private Partnerships in agreement with the Department	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
*NB: The targets are not increasing during the MTEF period because the number of constituencies being served is not increasing in nature.										

8.4.3.2 ESM Indicators, Annual and Quarterly Targets

Table 21: 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	4	1	1	1	1
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	100	300	300	300
*PPI: 304	Number of bursaries provided to Military Veterans and their dependants per year	3 500	-	-	-	3 500
PPI: 305	Number of Military Veterans businesses provided with access to business facilitation programmes	110	30	40	70	110
*PPI: 306	Number of Military Veterans provided with access to employment placement opportunities	30	-	10	10	10
*PPI: 307	Number of Military Veterans memorial sites facilitated per year	3	-	-	-	3
*PPI: 308	Number of Public Private Partnerships in agreement with the Department	4	-	-	1	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						

8.4.3.3 PLANNED PERFORMANCE OVER THE MTEF PERIOD

During the 2021/22FY, the department targeted six (6) performance indicators to deliver the Empowerment and Stakeholder Management benefits to Military Veterans and their dependants. Of the six (6) targeted indicators, three (3) or 50% performance indicators were achieved.

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, Skills Development and Education Support Benefit

- Strengthening of existing and establishment of new working relationships with identified Sector Education and Training Authorities (SETAs), Community Colleges, Technical and Vocational Education and Training (TVET) Colleges, Small Enterprise Development Agency (SEDA) and relevant industries and state organs such as South African National Parks for the facilitation of skills training and funding programmes;
- Advocacy for the inclusion of Military Veterans in jobs and business opportunities to be created through the Job Summit, Operation Phakisa, Public Works Development Programmes and Spatial Developments;
- The department will also be working with the Department of Agriculture, Land Reforms and Rural Development (DALRRD) on land and agriculture initiatives. The department plans to also engage Provincial departments of agriculture to identify these agricultural interventions. A technical task team has been set up between DMV and DALRRD on issues of land and agriculture;
- 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);
- Contribute towards the development of education support regulation.
- Enter into MoU with DHET as well as review the DBE to enable alignment of processes in the implementation of the benefit.

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), Department of Justice and Constitutional Development (DoJ & CD) and other supporting departments.
- The strengthening of existing and establishment of strategic partnerships with identified heritage stakeholders and supporting departments from the DSAC and its agencies (SAHRA, NHC, Freedom Park and Robben Island) to DoJ & CD and others to recognize and honour Military Veterans and memorialize them through rehabilitating their graves; facilitation and coordination of Military Veterans content and participation in the Resistance Liberation and Heritage Route (RLHR); aligning and tracking the delivery of the RLHR.
- The department will also be working with DASC in issues of heritage and memorialisation which includes building monuments to acknowledge the contribution of other African countries citizen who died supporting the liberation struggle for South Africa and the repatriation of remains of our heroes and heroines from the SADC region and other countries.

Provincial Offices and Stakeholder Relations

The Department will in 2023/24FY continue to strengthen the intergovernmental relations with all the three spheres of government, namely, National, Provincial and Local governments. There is a need to review the Stakeholder Management policy to ensure synergy with all other requirements by the departmental stakeholders.

The department will during the 2023/24 financial year, amongst others:-

- Develop and implement Stakeholder Management Plan;
- Improve and manage relationships with Departmental key partners and other organs of state;
- Improve coordination and implement joint programmes through integrated joint outcome bases planning in collaboration with Intergovernmental Relations partners

8.4.3.4 Programme Resource Considerations

During the MTEF, ESM will prioritise Burial Support and Heritage, Memorials and Honouring of Military Veterans through honouring them 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 R468, 9 million during the 2023/24 MTEF period as depicted in the Expenditure trends and estimates by sub-programme and economic classification table below:

8.4.3.5 Expenditure trends and estimates

Table 22: Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Provincial Offices and Stakeholder Relations	37.0	28.7	32.4	56.1	14.8%	34.4%	545.6	48.4	51.3	-2.7%	9%
Empowerment and Skills Development	27.8	27.5	95.3	67.26	34.5%	48.6%	124.8	128.6	137.1	26.6%	54.8%
Heritage, Memorials, Burials and Honours	17.9	13.8	19.9	24.7	11.2%	17.0%	46.7	50.7	54.4	30.2%	21.1%
Total	82.7	70.1	147.6	148.3	21.5%	100.0%	217.2	227.6	242.8	17.9%	100.0%
Change to 2022 Budget estimate				(6.1)			63.2	67.2	75.2		

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Current payments	73.8	56.7	107.6	137.0	22.9%	83.6%	130.4	136.2	142.2	1.2%	65.3%
Compensation of employees	32.0	30.6	31.4	34.2	2.2%	28.5%	41.7	43.6	45.5	10.0%	19.7%
Goods and services	41.8	26.1	76.2	102.9	35.0%	55.0%	88.6	92.6	96.7	-2.0%	45.6%
of which:											
Administrative fees	1.5	0.3	1.1	1.8	6.0%	1.1%	2.4	2.5	2.8	14.9%	1.1%
Agency and support/ outsourced services	2.9	2.8	4.2	6.3	30.0%	3.6%	10.3	11.6	11.9	23.6%	4.8%
Inventory: Other supplies	–	–	21.0	–	–	4.7%	5.0	5.0	5.0	–	1.8%
Travel and subsistence	19.0	4.3	13.9	41.5	29.8%	17.5%	27.2	30.2	33.8	-6.7%	15.9%
Training and development	16.6	16.5	31.6	26.3	16.5%	20.3%	35.8	34.5	33.6	8.5%	15.6%
Venues and facilities	1.4	0.4	2.1	8.9	86.4%	2.8%	2.2	2.6	3.1	-29.9%	2.0%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	8.8	8.5	12.2	6.5	-9.8%	8.0%	71.3	75.5	83.7	134.3%	28.3%
Foreign governments and international organisations	–	0.1	0.0	0.6	–	0.2%	0.6	0.6	0.6	1.5%	0.3%
Households	8.8	8.5	12.2	5.9	-12.6%	7.9%	70.7	74.9	83.0	141.4%	28.1%
Payments for capital assets	0.1	0.4	27.8	4.8	220.6%	7.4%	15.5	15.9	16.9	52.5%	6.4%
Machinery and equipment	0.0	0.4	27.8	4.7	363.4%	7.3%	4.9	5.2	5.4	4.9%	2.4%
Heritage assets	0.1	–	–	0.1	0.7%	–	10.6	10.8	11.5	387.0%	3.9%
Payments for financial assets	–	4.4	–	–	–	1.0%	–	–	–	–	–
Total	82.7	70.1	147.6	148.3	21.5%	100.0%	217.2	227.6	242.8	17.9%	100.0%
Proportion of total programme expenditure to vote expenditure	17.3%	16.3%	28.6%	22.1%	–	–	24.3%	23.4%	22.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	8.8	8.1	12.0	5.7	-13.6%	7.7%	8.7	8.9	9.0	16.6%	3.9%
Military veterans' benefits	8.8	8.1	12.0	5.7	-13.6%	7.7%	8.7	8.9	9.0	16.6%	3.9%

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Households											
Other transfers to households											
Current	–	–	–	–	–	–	62.0	66.0	74.0	–	24.2%
Military veterans' benefits	–	–	–	–	–	–	62.0	66.0	74.0	–	24.2%
Foreign governments and international organisations											
Current	–	0.1	0.0	0.6	–	0.2%	0.6	0.6	0.6	1.5%	0.3%
World Veterans Federation	–	0.1	0.0	0.6	–	0.2%	0.6	0.6	0.6	1.5%	0.3%

Personnel information

Table 23: Empowerment and Stakeholder Management personnel numbers and cost by salary level¹

	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26				
Empowerment and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	43	5	41	31.4	1.0	44	34.2	0.8	52	41.7	0.8	51	43.6	0.9	53	45.5	0.9	6.9%	100.0%
1 – 6	4	2	4	1.2	0.3	4	1.4	0.4	4	1.4	0.3	3	1.1	0.4	3	1.1	0.4	-9.1%	7.0%
7 – 10	23	3	20	11.7	0.9	21	11.5	0.6	22	12.1	0.6	21	12.0	0.6	22	13.2	0.6	2.6%	42.4%
11 – 12	9	–	9	8.9	0.9	11	10.7	1.0	19	17.7	0.9	21	20.5	1.0	21	21.1	1.0	24.0%	35.7%
13 – 16	7	–	8	9.5	1.4	8	10.6	1.3	8	10.6	1.3	7	9.9	1.4	7	10.0	1.4	-4.4%	15.0%

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

2. Rand million.

8.4.3.6 OVERALL HUMAN RESOURCE RECONSIDERATIONS (ADMIN, SES & ESM)

Table 24: Information with respect to Human Resource Employment Profile

SALARY LEVEL	PERMANENT	CONTRACT	INTERNS	VACANCIES	TOTAL
16	-	1	-	-	1
15	1	-	-	2	3
14	6	-	-	2	8
13	15	-	-	2	17
12	24	-	-	-	24
11	13	-	-	10	23
10	21	3	-	-	24
9	3	2	-	3	8
8	6	-	-	-	6
7	23	-	-	-	23
6	12	29	-	4	45
5	3	-	-	-	3
4	-	11	-	-	11
3	-	-	-	-	-
2	-	-	-	-	-
TOTAL	127	46	-	23	196

Total permanent staff according the approved structure: 169

Current staff members : 173

(Permanent and contract)

Vacancies : 23

Interns : 0

Total : 196

As at January 2023, the department had filled a total of 129 posts (16.2% of total funded posts) permanent posts. The DMV staff established structure approved in 2020 has 169 approved posts.

9. UPDATED KEY 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 departmental 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 25: Updated key risks

Outcome	Key Risks	Risk Mitigation
Socio-economic status of Military Veterans' community improved and sustained	Inadequate and non-integrated business systems to support the strategy of the department	Successful adoption and implementation of integrated business systems
	Instability at leadership level	Strict adherence by all to the DPSA stated period of filling SMS vacancies.
	Misalignment of the organizational structure with the Service Delivery Model (SDM).	Finalisation of the approval of the Act which will determine the Departmental structure
	Gaps in the current Military Veterans legislation and policy framework.	<ul style="list-style-type: none"> Finalize the amendment to the Military Veterans Act 18 of 2011.
		<ul style="list-style-type: none"> Alignment of the Military Veterans Benefits regulations to the Act and the introduction of other Section 24 regulations
		<ul style="list-style-type: none"> Development of policies in line with the Amended Act.
	Inadequate stakeholder management	Develop and implement stakeholder management strategy framework.
	Fraud and corruption within the department	Implementation of an integrated fraud and corruption risk management process.
	Business interruptions	Approve and implement business continuity management framework.

10. Public Entities/ Statutory Bodies

Table 26: Statutory Bodies

Name of public entity	Mandate	Outcomes
Appeal 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 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 (AC) as well as Appeal Board (AB).

Despite their existence since 2013 for the National Military Veterans Association and for five years from 2015 for the Advisory Council and the Appeal Board, these plans have not been developed whilst funds have been expended.

These Statutory Bodies are required to have costed MTEF linked planning instruments to enable strategic budgeting. Further the administrative process that was initiated in 2013/14FY to realize the recognition of these in terms of the schedules of the PFMA remains an unfinished task. Further formalization of these governance protocols will be achieved through the delegated legislation that is currently being developed to give substance to section 24 (2) of the Military Veterans Act 18 of 2011.

11. INFRASTRUCTURE PROJECTS

Table 27: Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start Date	Project completion date	Total Estimated cost	Current year Expenditure
1.	DMV Head Quarters (HQ)	Admin	Acquiring permanent DMV HQ	National Office	2021	2025	R31 million	R0
2.	Provincial Offices	Admin	Procuring outstanding Provincial Offices to service the footprint of Military Veterans	National footprint	2021			
3.	Head stones	ESM	Headstones for Military Veterans graves	Headstones for Military Veterans graves	2020	2023	R21 million	R7 million
4	Memorial Sites	ESM	Honour Military Veterans in life and memorialize them in death	3 Military Veterans memorial sites facilitated	2020	2023	R13 million	0

12. Private-Public Partnerships

Table 28: Private-Public Partnerships

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

13. District Development Model (DDM)

Table 29: 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 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, therefore this makes the Department to be a recipient of services from different government Departments through the agreement entered into. The Department has partnered with front Departments which are currently implementing the service delivery projects at district level. In the meantime the Department is in engaging intensively on this model for the delivery of benefits to Military Veterans and their communities. 						

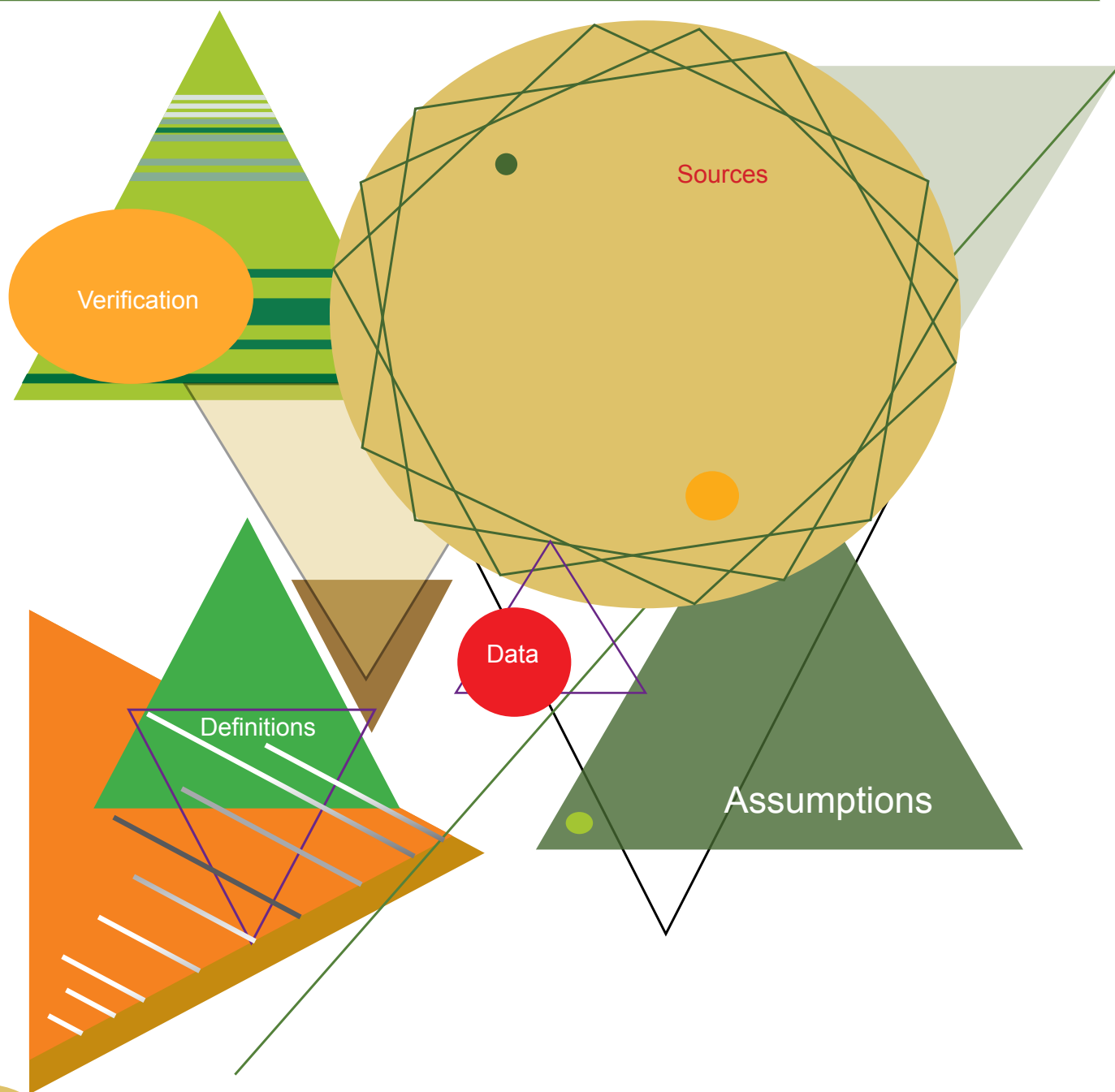
14. CONCLUSION

The DMV APP 2023/24FY will form 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 and systems including ICT systems.

The whole government approach will go a long way in assisting and supporting the Department to progressively realize the National Mandate to serve Military Veterans who qualify for benefits and support services.

Part D: Technical Indicator Descriptions (TIDs)



Programme 1: Administration

PPI: 101

Indicator Title	Audit Outcome
Definition	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	Annual Financial Statements (AFS)
Method of Calculation / Assessment	Simple count
Means of Verification	External Auditors report by 31 July each year
Assumptions	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 Persons with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Maintain unqualified audit opinion
Indicator Responsibility	Chief Financial Officer

PPI: 102

Indicator Title	Percentage of legitimate invoices paid within 30 days
Definition	This indicator refers to 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	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	BAS Audit Report will be used to verify accuracy of this indicator
Assumptions	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 Persons with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	The higher the payments done within the stipulated timelines the better
Indicator Responsibility	Chief Financial Officer

PPI: 103

Indicator Title	Number of IDMS Modules implemented
Definition	This indicator refer to the Integrated Database Management System consisting of Registration, Healthcare, Counselling and Treatment, Basic and Tertiary Education, Housing, Burial Support and Honouring, Compensation, Transport, Pension, Training and Skills Development, Facilitation of Employment, Business
Source of data	Approved ICT Strategy
Method of Calculation / Assessment	Simple count
Means of Verification	Signed phase completion certificate
Assumptions	<ul style="list-style-type: none"> • Adequate SITA resources (financial, human and technical) • Adequate DMV resources (financial, human and technical)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for Persons with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Four modules of IDMS implemented, fully integrated to the registration database module and functional.
Indicator Responsibility	DDG: Corporate Service

PPI: 104

Indicator Title	Percentage representation of persons with disability
Definition	The indicator refers to the degree to which Persons with Disability are represented in the total staff complement.
Source of data	Personal and Salary System (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. • Percentage = numerator/denominator x 100
Means of Verification	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: N/A • Target for Youth: N/A • Target for Persons with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The achievement of 2% representation of Persons with Disability.
Indicator Responsibility	DDG: Corporate Service

PPI: 105

Indicator Title	Percentage representation of women at SMS level
Definition	This indicator refers to the degree to which women are represented at SMS level.
Source of data	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. Percentage: = numerator/denominator x 100
Means of Verification	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 Persons with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The achievement of the set 50% representation of women at SMS.
Indicator Responsibility	DDG: Corporate Service

PPI: 106

Indicator Title	Number of liberation struggle history research outputs
Definition	This indicator means coordinated research initiatives on liberation struggle history. The liberation struggle history research outputs refers to Life Histories (documentaries and profiling), Military Veterans' autobiographies needs analysis study, brown paper/ dialogues (ministerial project), Publishing House and special research programmes through partnerships including support of External and Internal research projects
Source of data	Approved Operational plan of the unit
Method of Calculation / Assessment	Simple count
Means of Verification	Research output about liberation struggle by Military Veterans
Assumptions	Internal apprehension on the support and approval of research initiatives and programs
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for Persons with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	6 Quality research reports a year within the targeted quarterly timeframes
Indicator Responsibility	DDG: Corporate Service

Programme 2: Socio-economic Support (SES)

PPI: 201

Indicator Title	Number of confirmed Military veterans registered in the database per year
Definition	<ul style="list-style-type: none"> “Registration on military veterans’ database” means meeting the criteria as per the definition of a Military Veteran according to the Military Veterans’ Act, 2011 (Act 18 of 2011). All those who apply and meet the criteria are registered on the database. Number of new Military Veterans registered on the National Military Veterans’ Database annually.
Source of data	SANDF Member Records and the Records of the NSF Verification Panel.
Method of Calculation / Assessment	Simple Count
Means of Verification	<ul style="list-style-type: none"> Military Veterans from the SANDF PERSOL System and A. Records of the NSF Verification Panel
Assumptions	That the database 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 confirmation of military service by the DMV and Verification Process outcome
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for Persons with Disabilities: 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	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Contribute to the effective, efficient, credible National Military Veterans Database.
Indicator Responsibility	DDG: Socio-Economic Support (SES)

PPI: 202

Indicator Title	Number of military veterans provided with newly built houses per year
Definition	The indicator means NSF military veterans that are provided with newly built houses by DMV and DHS in a year
Source of data	Housing Database
Method of Calculation / Assessment	Simple count the number of military veterans approved to access newly built houses by DMV and Department Human Settlements
Means of Verification	Newly Built Housing Database
Assumptions	There are deserving military veterans who have indicated a need for decent housing and live under destitution, the DMV has assessed the situation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 5% Target for Youth: N/A Target for Persons with Disabilities: 2%
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	Cumulative (year-end)
Reporting Cycle	Annual progress against the five year target
Desired performance	Accelerating delivery to ensure that deserving military veterans are provided with housing opportunities
Indicator Responsibility	DDG: Socio-Economic Support (SES)

PPI: 203

Indicator Title	Number of Military Veterans approved for compensation benefit
Definition	The indicator measures the number of military Veterans who have undergone Medical assessment and have been approved to be compensated for disabling Injuries/trauma/disease resulting from their participation in military activity.
Source of data	Data file of military veterans who have undergone medical assessment for compensation benefit
Method of Calculation / Assessment	Count a number of military veterans who have undergone medical assessment and have been approved for compensation benefit in a year
Means of Verification	Final medical panel report
Assumptions	The applicant had an injury, trauma or disease that is linked to military services, and 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 Persons with Disabilities: 100%
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	Cumulative (year-end)
Reporting Cycle	Annual progress against the five year target
Desired performance	To ensure that eligible military veterans who have sustained injury/trauma/disease while participating in military activities are assessed, and those who qualified and approved for compensation are being compensated
Indicator Responsibility	DDG: Socio-Economic Support (SES)

PPI: 204

Indicator Title	Total number of military veterans and their dependants approved for pension benefit
Definition	The indicator means the number of NSF military veterans approved to for the Pension benefit in a year
Source of data	GPAA report
Method of Calculation / Assessment	Simple count of approved Military Veterans
Means of Verification	Pension benefit database
Assumptions	There are Military veterans who the majority of the non-statutory force members, unlike their counterparts, did not upon retirement, receive socio-economic support services to the extent intended for retiring servicemen. Policy priority is to be given to the NSF members since they never received any income during the liberation process thus rendering them as destitute soldiers after the demobilization from the SANDF.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for Persons 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	Cumulative (year-end)
Reporting Cycle	Annual progress against the five year target
Desired performance	Accelerating delivery to ensure that deserving Military Veterans are provided with
Indicator Responsibility	DDG: Socio-Economic Support (SES)

PPI: 205

Indicator Title	Draft Strategy on subsidized public transport
Definition	The indicator means the strategy on subsidised public transport is drafted for disbursement of the benefit
Source of data	Draft strategy on subsidised public transport
Method of Calculation / Assessment	Simple count and Verification of the presence of the draft strategy on subsidized public transport
Means of Verification	Draft strategy on subsidised public transport
Assumptions	Military veterans face high transportation costs on a daily basis and thus their households are spending more than 10 percent threshold of their disposable income. This is because a large number of military veterans are unemployed, or if employed or rely on State support schemes like pension, social grants.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for Persons 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	Non-Cumulative
Reporting Cycle	Annual progress against the five year target
Desired performance	Accelerating drafting of the subsidized public transport Strategy
Indicator Responsibility	DDG: Socio-Economic Support (SES)

Indicator Title	Number of Military Veterans approved to access health care services
Definition	The indicator refers to the number of military veterans who have been provided with authority to access healthcare services through the military veteran's healthcare programme
Source of data	Database of military veterans who have been approved to access health care services
Method of Calculation / Assessment	Number of new approvals for financial year + Total number of Military Veterans who have been approved to access healthcare since the inception of the benefit.
Means of Verification	Authorization Letters
Assumptions	Military Veterans who have applied for healthcare benefit and 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 Persons with Disabilities: 5%
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	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Military Veterans in need of healthcare services are provided with healthcare while their health and socioeconomic circumstances improves. Their status is changed for the better.
Indicator Responsibility	DDG: Socio-Economic Support (SES)

Indicator Title	Number of Military Veterans and dependents provided with dedicated counselling services and treatment
Definition	The indicator measures the number of military veterans who have been provided with dedicated counselling services and treatment through the DMV service partners and internally by the department's social workers.
Source of data	Database of military veterans and dependents who have been provided with dedicated counselling services and treatment by the relevant DMV service partners or by the department's social workers.
Method of Calculation / Assessment	Count the number of Military Veterans and or dependents provided with counselling and treatment in each quarter.
Means of Verification	SAMHS quarterly reports and files of MVs and/or their dependants assessed by the department's Social Workers
Assumptions	There are Military Veterans and/ or Dependents who are suffering from mental conditions or experiencing emotional distress and are in need of counselling services and treatment across all nine provinces
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 5% • Target for Youth: 1% • Target for Persons with Disabilities: 2%
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	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	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 circumstances
Indicator Responsibility	DDG: Socio-Economic Support (SES)

Indicator Title	Number of military veterans approved to access mortgage bonds subsidy per year
Definition	The indicator means military veterans approved for mortgage bond subsidy for NSF military veterans per year
Source of data	Mortgage Bond Database
Method of Calculation/ Assessment	Count the number of military veterans approved for mortgage bond subsidy
Means of Verification	Mortgage Bond Subsidy Database
Assumptions	There are military veterans who have indicated a need for assistance with mortgage bonds and have no ability to settle the bonds and the DMV has assessed the situation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 5% • Target for Youth: N/A • Target for Persons with Disabilities: <2%
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	Cumulative (year-end)
Reporting Cycle	Annual progress against the five year target
Desired Performance	Accelerating delivery to ensure that deserving military veterans are provided with housing opportunities
Indicator Responsibility	DDG: Socio-Economic Support (SES)

Programme 3: Empowerment and Stakeholder Management (ESM)

PPI: 301

Indicator Title	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 the 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	List of memorial lectures
Assumptions	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 Persons with Disabilities: N/A
Spatial Transformation (where applicable)	Nine Provinces
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Targets achieved as planned
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

PPI: 302

Indicator Title	Percentage of approved burial claims paid within 30 days
Definition	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	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	List of supported families
Assumptions	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 Persons with Disabilities: N/A
Spatial Transformation (where applicable)	Nine Provinces
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	All legible deceased military veterans given burial support (100%)
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

PPI: 303

Indicator Title	Number of Military Veterans and their dependants approved for skills development programmes
Definition	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	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	Schedule of approved skills development applications
Assumptions	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 Persons with Disability: 100%
Spatial Transformation (where applicable)	Township and Rural areas
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Higher – fully empowered military veterans
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

PPI: 304

Indicator Title	Number of bursaries provided to Military Veterans and their dependents per year
Definition	Military Veterans and dependents approved and provided with education support in a financial year
Source of data	Education Support Database
Method of Calculation / Assessment	Simple count.
Means of Verification	Files of approved beneficiaries with commitment letters
Assumptions	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 Persons with Disabilities: 2%
Spatial Transformation (where applicable)	All Nine Provinces
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Accelerating delivery to ensure that deserving Military Veterans and or dependents are provided with education support
Indicator Responsibility	DDG: Socio-Economic Support (ESM)

PPI: 305

Indicator Title	Number of Military Veterans businesses provided with access to business facilitation programmes
Definition	Access to business facilitation programmes 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	Approved list of Military Veterans-owned Business entities
Method of Calculation / Assessment	Simple count
Means of Verification	Schedule of accomplished business facilitation programmes (spreadsheet format)
Assumptions	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 Persons with Disabilities: 100%
Spatial Transformation (where applicable)	Nine Provinces
Calculation Type	Cumulative (Year to date)
Reporting Cycle	Quarterly
Desired performance	Higher - Military Veterans-owned Business entities functional
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

PPI: 306

Indicator Title	Number of Military Veterans provided with access to employment placement opportunities
Definition	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 in the market.
Source of data	Database of job seeking Military Veterans
Method of Calculation / Assessment	Simple count
Means of Verification	Schedule of military veterans submitted to third parties for placement opportunities
Assumptions	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 Persons with Disabilities: 100%
Spatial Transformation (where applicable)	Townships and rural areas
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Higher - Number of Military Veterans provided with employment placement opportunities
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

PPI: 307

Indicator Title	Number of Military Veteran's memorial sites facilitated per year
Definition	This indicator measures the various ways in which the content and/or research of deceased and living military veterans is facilitated and contributed towards the erection of memorialising infrastructure for the Resistance Liberation Heritage Route (RLHR). Includes Plaques statues, walls and other memorials excluding tombstones
Source of data	Register of military veterans memorial sites facilitated; Attendance register; Interviews; Minutes of meetings held (RLHR)
Method of Calculation or Assessment	Simple Count
Means of Verification	Content towards erecting RLHR memorial sites facilitated
Assumptions	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 Persons with Disabilities: N/A
Spatial Transformation (where applicable)	Townships and rural areas
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Facilitating content by military veterans for the erection of memorial sites as planned for the remembrance of deceased Military Veterans in the RLHR national project.
Indicator Responsibility	DDG: Empowerment and Stakeholder Management (ESM)

PPI: 308

Indicator Title	Number of public/private partnerships established
Definition	This indicator measures the number of partnerships formed during the financial year between the public and the private sector with the purpose of expanding provision of services to military veterans. Public/private partnerships are any formal collaboration between the public and private sector at any level (national, provincial, local international, non-governmental and bilateral) designed to implement the delivery of services to military veterans
Source of data	Records and agreements, project reports, meeting minutes, trip reports
Method of Calculation or Assessment	Simple Count The indicator will be calculated as the total number of documented public/private alliances or partnerships formed for provision of services
Means of Verification	Signed agreement
Assumptions	Agreements are finalised as soon as possible
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth N/A • Target for Persons with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Signed agreements
Indicator Responsibility	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 Plans (every 5 years) Align with 5 year Electoral Cycle Annual Performance Plans (every year) Worksessions	Submission of Branch APP's 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
	Submission of Branch APP's 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
	DMV FY + 2 Strategic Planning Worksessions (after Budget Vote)	Due Diligence of Plans for FY + 2	Presentation of DMV's priorities to the COO	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 Approved		DMV FY + 2 Strategic Planning Worksessions
			Proposals of Trendable Performance Indicators		Consultation with National Treasury on core Performance Indicators					Environmental Analysis FY + 2 Worksession		
Changes to Core Performance Indicators												
Annual Budget and MTEF	April Shift	NT Issues MTEF Instructions	Propose changes to BPS	Submit DMV Budget proposals to NT	Engage MTEC wrt DMV policy proposals	EA engages MinCombud	NT Issues ENE Instructions	MoF MTBPS	Submit 1st draft of DMV ENE to NT	Submit final DMV ENE to NT	Table DMV Budget in Parliament MOD&MV Budget Vote	
Worksessions		Submit roll-over claim			August (Mid-term Performance Review) for FY + 1 MTEF Plans			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 DMV EWR within 15 days after month end to NT	Submit interim Fin Statements for 1st quarter	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 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 DMV EWR within 15 days after month end to NT	Submit DMV EWR within 15 days after month end to NT
		Submit AFS to AGSA		PO & MV briefing			Submit interim Fin Statements for 2nd quarter			Submit interim Fin Statements for 3rd quarter		
							PO & MV briefing			PO & MV briefing		
MTEF Programme of Action (POA)	POA Quarterly Report			July Lekgotla			POA Quarterly Report	POA End-Year Report to be submitted to the Presidency	Preparation for Jan Lekgotla	POA Quarterly Report		
Monthly Financial Reports	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister	Monthly Performance Reporting to Deputy Minister
Quarterly Performance Reports	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT	Submit DMV FY + 0 MFR 15 days after month end to NT
Annual Reports	Submit 4th DMV FY - 1 QR to AG, NT & Parliament	Submit DMV FY - 1 Annual Report Perf Info to AG		Submit 1st DMV FY + 0 QR to AG, NT & Parliament	Table DMV FY - 1 Annual Report in Parliament		Submit 2nd DMV FY + 0 QR to AG, NT & Parliament			Submit 3rd DMV FY + 0 QR to AG, NT & 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 Audit Report by AG / SCOPA Resolutions (Y-2)	Request action Plans from system owners	Request action Plans from system owners	AG submits Engagement letter (Y+1)	First Audit steering committee (Y + 1)	AGSA conducts interim audit	AGSA conducts interim audit	AGSA issues interim report	1st DMV interim steering committee / Attend SCOPA Hearings (Y-2)
Stakeholder Management / Spanbou	NMVA Communication	Communication day	Communication day	Communication day	NMVA Communication	Communication day	Communication day	NMVA Communication	Communication day	Communication day	NMVA Communication	Communication day

ANNEXURE A: AMENDMENTS TO PERFORMANCE INDICATORS AS REFLECTED IN THE ANNUAL PERFORMANCE PLAN OF THE DEPARTMENT OF MILITARY VETERANS FOR 2022/23 FINANCIAL YEAR

The indicators and targets that were set in the 2022/23 Annual Performance Plan were in line with the targets of the approved Strategic Plan for 2020-2025 that was approved by Parliament. However, the output indicator on housing benefit was not relating logically and directly towards the realisation of the output and the outcome of the Department. The indicator was crafted in a manner that does not ensure that the department provides houses to military veterans but rather approval for accessing a newly built house hence need for amendments to ensure that it address and prioritise the core function and mandate of the Department. Amendments in the performance indicator are indicated in the table below:

Description of change	Current (in terms of DMV APP 2022/23)	New	Reason for change
Change to PPI 202	Number of military veterans approved to access newly built houses per year	Number of military veterans provided with newly built houses per year	It is a high level output that the department plans to achieve which contributes to the achievement of the outcome and output of the Department addressing the core function and mandate of the Department.



Vision

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

Mission

To facilitate delivery 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.