

Vote 26

Military Veterans

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	130.8	129.9	–	1.0	131.8	133.7
Socioeconomic Support	385.9	132.9	247.8	5.2	394.1	390.0
Empowerment and Stakeholder Management	137.7	128.7	4.5	4.4	137.4	139.2
Total expenditure estimates	654.4	391.5	252.3	10.6	663.4	663.0

Executive authority Minister of Defence and Military Veterans

Accounting officer Director-General of Military Veterans

Website www.dmv.gov.za

The Estimates of National Expenditure 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.

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.

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.

Selected performance indicators

Table 26.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 6: Social cohesion and safer communities	270	418	477	355	355	355	480
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	7 712	8 089	4 449	3 500	3 500	3 500	3 500
Total number of military veterans with access to health care services	Socioeconomic Support		16 673	17 197	18 390	18 500	19 100	19 800	20 600
Number of military veterans memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	0	0	0	3	3	3	3

Expenditure overview

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

In this regard, the number of newly built houses for military veterans is projected to increase from 355 in 2020/21 to 480 in 2023/24, and the number of military veterans with access to health care is set to increase

from 18 500 to 20 600 over the same period. Spending for these initiatives is in the *Socioeconomic Support* programme, which has a budget of R1.2 billion over the medium term.

In line with Cabinet's decision to stabilise government debt over the MTEF period, the department's budget for compensation of employees is reduced by R22.8 million in 2021/22, R29.5 million in 2022/23 and R16.6 million in 2023/24, mainly through freezes on salary increases. These reductions form part of Cabinet's approved reduction of R216.8 million to the department's baseline over the period ahead, effected proportionally across all programmes, mainly on compensation of employees, transfers to households, and goods and services.

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

Expenditure trends and estimates

Table 26.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Socioeconomic Support											
3. Empowerment and Stakeholder Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	140.5	138.1	139.6	138.9	-0.4%	26.5%	130.8	131.8	133.7	-1.2%	21.7%
Programme 2	356.4	334.7	254.8	238.4	-12.5%	56.4%	385.9	394.1	390.0	17.8%	57.2%
Programme 3	104.5	69.2	82.7	103.1	-0.5%	17.1%	137.7	137.4	139.2	10.5%	21.0%
Subtotal	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%
Total	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%
Change to 2020				(202.7)			(56.6)	(71.6)	-		
Budget estimate											
Economic classification											
Current payments	316.5	336.4	365.5	336.2	2.0%	64.5%	391.5	394.2	399.1	5.9%	61.8%
Compensation of employees	116.2	123.8	130.1	129.1	3.5%	23.8%	126.9	126.7	130.7	0.4%	20.9%
Goods and services ¹	200.2	212.6	235.4	207.1	1.1%	40.7%	264.6	267.4	268.4	9.0%	40.9%
<i>of which:</i>											
Communication	5.8	5.4	3.7	6.1	1.7%	1.0%	11.8	12.1	12.1	25.6%	1.7%
Consultants: Business and advisory services	0.9	1.2	1.4	8.7	112.6%	0.6%	13.9	13.5	13.1	14.6%	2.0%
Contractors	55.9	107.6	127.4	75.2	10.4%	17.4%	86.9	89.5	89.9	6.1%	13.9%
Travel and subsistence	43.5	34.3	28.4	17.5	-26.2%	5.9%	47.1	48.5	48.4	40.4%	6.6%
Training and development	22.4	6.8	17.5	21.1	-2.0%	3.2%	21.8	19.1	19.2	-3.1%	3.3%
Venues and facilities	7.1	1.7	1.5	6.1	-4.7%	0.8%	12.1	12.2	12.2	25.8%	1.7%
Interest and rent on land	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	278.3	203.1	110.2	126.7	-23.1%	34.2%	252.3	257.9	251.9	25.8%	36.1%
Households	278.3	203.1	110.2	126.7	-23.1%	34.2%	252.3	257.9	251.9	25.8%	36.1%
Payments for capital assets	6.7	2.5	1.5	17.5	37.7%	1.3%	10.6	11.3	11.9	-12.0%	2.1%
Machinery and equipment	6.7	2.5	1.4	10.0	14.4%	1.0%	7.6	8.2	8.8	-4.5%	1.4%
Heritage assets	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Software and other intangible assets	-	-	-	7.5	0.0%	0.4%	2.9	3.0	3.2	-24.8%	0.7%
Total	601.5	542.0	477.2	480.3	-7.2%	100.0%	654.4	663.4	663.0	11.3%	100.0%

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 26.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	272 665	203 066	110 207	126 653	-22.6%	99.2%	252 327	257 886	251 930	25.8%	100.0%
Household	205	276	3 211	-	-100.0%	0.5%	-	-	-	-	-
Military veterans' benefits	272 460	202 790	106 996	126 653	-22.5%	98.7%	252 327	257 886	251 930	25.8%	100.0%
Households											
Other transfers to households											
Current	5 648	-	29	-	-100.0%	0.8%	-	-	-	-	-
Military veterans' benefits	5 648	-	29	-	-100.0%	0.8%	-	-	-	-	-
Total	278 313	203 066	110 236	126 653	-23.1%	100.0%	252 327	257 886	251 930	25.8%	100.0%

Personnel information

Table 26.4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 26.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/Total (%) 2017/18 - 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	2 758	53	1 083	697	357	-49.4%	100.0%	420	445	460	8.8%	100.0%
Sales of goods and services produced by department	32	36	41	37	37	5.0%	3.4%	40	45	50	10.6%	10.2%
Other sales	32	36	41	37	37	5.0%	3.4%	40	45	50	10.6%	10.2%
<i>of which:</i>												
Other	32	36	41	37	37	5.0%	3.4%	40	45	50	10.6%	10.2%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 726	17	1 042	660	320	-51.0%	96.6%	380	400	410	8.6%	89.8%
Total	2 758	53	1 083	697	357	-49.4%	100.0%	420	445	460	8.8%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification

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

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

Personnel information

Table 26.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21		2023/24							
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Salary level	104	32	104	71.4	0.7	104	72.4	0.7	97	68.9	0.7	97	69.9	0.7	97	70.9	0.7	-2.3%	100.0%			
1 – 6	33	29	33	9.8	0.3	33	9.9	0.3	30	9.5	0.3	30	9.6	0.3	30	9.7	0.3	-3.1%	31.1%			
7 – 10	30	2	30	13.9	0.5	30	14.1	0.5	29	13.9	0.5	29	14.1	0.5	29	14.3	0.5	-1.1%	29.6%			
11 – 12	26	1	26	26.6	1.0	26	27.0	1.0	24	25.3	1.1	24	25.7	1.1	24	26.1	1.1	-2.6%	24.8%			
13 – 16	15	-	15	21.1	1.4	15	21.4	1.4	14	20.2	1.4	14	20.5	1.5	14	20.8	1.5	-2.3%	14.4%			

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

2. Rand million.

Programme 2: Socioeconomic Support

Programme purpose

Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.

Objectives

- Establish an enabling environment for the provision of socioeconomic support services to military veterans by:
 - maintaining the credibility and security of the national database of military veterans through consolidating data, updating software and updating the personal files of military veterans on an ongoing basis
 - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible military veterans by March 2024.
- Advance the delivery of social services to military veterans and their dependants by developing strategic partnerships with other organs of the state and in broader society, where applicable, to ensure that:
 - 1 190 military veterans are provided with newly built houses over the medium term
 - 20 600 military veterans have access to health care services by March 2024
 - 3 500 eligible military veterans and their dependants throughout the country are provided with ongoing education support each year over the medium term.
- Provide strategic leadership to the socioeconomic sector by conducting ongoing research on pertinent issues affecting military veterans; developing requisite policies; and implementing strategies, guidelines, frameworks, and norms and standards by March 2024.

Subprogrammes

- *Database and Benefits Management* establishes systems for the seamless transition of servicemen and servicewomen from active military service to civilian life. This subprogramme also consolidates and ensures the credibility and security of the national database of military veterans, and oversees governance obligations and resources allocated to the unit based on the provisions of the Military Veterans Act (2011).
- *Health Care and Wellbeing Support* facilitates the provision of health care services and wellbeing support to military veterans, including initiatives to prevent diseases.
- *Socioeconomic Support Management* develops norms and standards for the provision of education, public transport, pension benefits, housing and social relief of distress for eligible military veterans. This subprogramme also establishes strategic partnerships to advance service delivery, tracks delivery by service providers on agreed targets, reports on service delivery, and ensures continual improvement.

Expenditure trends and estimates

Table 26.8 Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Database and Benefits Management	5.5	6.4	7.6	15.5	40.8%	3.0%	17.3	17.6	18.1	5.3%	4.9%
Health Care and Wellbeing Support	66.9	124.7	144.8	89.0	10.0%	35.9%	111.6	114.8	115.6	9.1%	30.6%
Socioeconomic Support Management	283.9	203.6	102.4	133.9	-22.2%	61.1%	256.9	261.7	256.4	24.2%	64.5%
Total	356.4	334.7	254.8	238.4	-12.5%	100.0%	385.9	394.1	390.0	17.8%	100.0%
Change to 2020 Budget estimate				(163.0)			(34.1)	(42.7)	–		

Table 26.8 Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	83.8	138.3	156.5	108.8	9.1%	41.2%	132.9	135.6	137.3	8.0%	36.5%
Compensation of employees	19.1	21.8	23.9	28.0	13.6%	7.8%	42.3	42.2	43.5	15.8%	11.1%
Goods and services ¹	64.7	116.4	132.5	80.8	7.7%	33.3%	90.6	93.4	93.7	5.1%	25.5%
of which:											
Advertising	1.0	0.2	1.3	0.4	-26.3%	0.3%	1.0	1.0	1.0	34.6%	0.2%
Computer services	-	-	-	-	-	-	1.3	1.4	1.5	-	0.3%
Consultants: Business and advisory services	-	-	-	1.8	-	0.2%	1.5	1.4	1.3	-10.6%	0.4%
Contractors	55.8	107.6	127.4	73.1	9.4%	30.7%	81.1	83.6	83.9	4.7%	22.8%
Consumables: Stationery, printing and office supplies	1.0	0.2	0.4	1.3	11.0%	0.2%	0.7	0.7	0.7	-17.9%	0.3%
Travel and subsistence	4.6	7.5	3.2	2.4	-19.2%	1.5%	3.7	3.8	3.9	16.4%	1.0%
Transfers and subsidies¹	272.4	196.3	98.2	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Households	272.4	196.3	98.2	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Payments for capital assets	0.2	0.1	0.2	7.4	215.1%	0.7%	5.2	5.4	5.6	-9.0%	1.7%
Machinery and equipment	0.2	0.1	0.2	2.3	114.7%	0.2%	2.2	2.3	2.4	0.8%	0.7%
Software and other intangible assets	-	-	-	5.0	-	0.4%	2.9	3.0	3.2	-14.3%	1.0%
Total	356.4	334.7	254.8	238.4	-12.5%	100.0%	385.9	394.1	390.0	17.8%	100.0%
Proportion of total programme expenditure to vote expenditure	59.3%	61.7%	53.4%	49.6%	-	-	59.0%	59.4%	58.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	272.4	196.3	98.1	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Military veterans' benefits	272.4	196.3	98.1	122.2	-23.5%	58.2%	247.8	253.2	247.2	26.5%	61.8%
Households											
Other transfers to households											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Military veterans' benefits	-	-	0.0	-	-	-	-	-	-	-	-

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

Personnel information

Table 26.9 Socioeconomic Support personnel numbers and cost by salary level¹

Socioeconomic Support	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	21	-	21	21.9	1.0	21	22.3	1.1	21	22.6	1.1	20	21.9	1.1	19	20.6	1.1	-3.3%	100.0%
1-6	1	-	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	-	4.9%
7-10	3	-	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	3	1.2	0.4	3	1.2	0.4	-	14.8%
11-12	9	-	9	9.2	1.0	9	9.4	1.0	9	9.5	1.1	8	8.6	1.1	8	8.7	1.1	-3.9%	42.0%
13-16	8	-	8	11.2	1.4	8	11.4	1.4	8	11.6	1.4	8	11.7	1.5	7	10.3	1.5	-4.4%	38.3%

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

2. Rand million.

Programme 3: Empowerment and Stakeholder Management

Programme purpose

Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.

Objectives

- Ensure the empowerment of deserving military veterans by:
 - continuing to develop and implement a special-purpose vehicle to facilitate business opportunities by March 2024

- forming partnerships with 12 companies in the private sector and other organs of state, and entering into service-level agreements 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 18 000 military veterans with access to relevant training and skills development, and concluding 12 formal agreements with institutions of higher education and training for the provision of skills development over the medium term
- facilitating the association of military veterans with the international community through the establishment of relevant exchange programmes by March 2024
- facilitating the integration of military veterans into the national workforce on an ongoing basis.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by ensuring that 3 memorial sites for military veterans are facilitated each year over the medium term.

Subprogrammes

- *Provincial Offices and Stakeholder Relations* facilitates and coordinates military veteran stakeholder institutions and provides administrative support to secure stakeholders from public and private institutions that are willing to contribute towards the wellbeing of military veterans.
- *Empowerment and Skills Development* provides skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities.
- *Heritage, Memorials, Burials and Honours* provides 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.

Expenditure trends and estimates

Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Provincial Offices and Stakeholder Relations	34.3	36.0	37.0	42.2	7.1%	41.6%	64.6	65.6	66.9	16.6%	46.2%
Empowerment and Skills Development	42.3	18.7	27.8	37.8	-3.7%	35.2%	46.9	45.0	45.2	6.2%	33.8%
Heritage, Memorials, Burials and Honours	27.9	14.6	17.9	23.1	-6.1%	23.2%	26.2	26.9	27.1	5.4%	20.0%
Total	104.5	69.2	82.7	103.1	-0.5%	100.0%	137.7	137.4	139.2	10.5%	100.0%
Change to 2020 Budget estimate				(40.0)			(11.0)	(14.0)	-		
Economic classification											
Current payments	98.5	62.7	73.8	94.8	-1.3%	91.7%	128.7	127.9	129.5	10.9%	93.0%
Compensation of employees	27.4	29.7	32.0	35.6	9.1%	34.7%	39.3	39.3	40.6	4.5%	29.9%
Goods and services ¹	71.1	33.0	41.8	59.2	-5.9%	57.0%	89.4	88.6	88.9	14.5%	63.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.3	0.3	0.0	1.0	45.3%	0.5%	3.1	3.3	3.5	49.7%	2.1%
<i>Agency and support/outsourced services</i>	4.2	2.2	2.9	5.2	7.5%	4.0%	6.8	6.8	6.3	7.0%	4.9%
<i>Consumable supplies</i>	0.0	0.0	0.0	9.9	1390.0%	2.8%	4.7	4.8	4.8	-21.5%	4.7%
<i>Travel and subsistence</i>	33.7	20.1	19.0	11.9	-29.3%	23.6%	34.8	35.8	35.6	43.9%	22.8%
<i>Training and development</i>	21.9	6.2	16.6	19.8	-3.3%	18.0%	19.8	17.0	17.1	-4.9%	14.2%
<i>Venues and facilities</i>	7.0	1.5	1.4	5.4	-8.4%	4.2%	8.8	8.9	8.9	18.5%	6.2%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	5.7	6.5	8.8	4.5	-7.8%	7.1%	4.5	4.7	4.7	1.8%	3.6%
Households	5.7	6.5	8.8	4.5	-7.8%	7.1%	4.5	4.7	4.7	1.8%	3.6%
Payments for capital assets	0.3	0.1	0.1	3.8	125.5%	1.2%	4.4	4.8	5.0	10.0%	3.5%
Machinery and equipment	0.3	0.1	0.0	3.8	125.5%	1.2%	4.4	4.8	5.0	10.0%	3.5%
Heritage assets	-	-	0.1	-	-	-	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	104.5	69.2	82.7	103.1	-0.5%	100.0%	137.7	137.4	139.2	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	17.4%	12.8%	17.3%	21.5%	-	-	21.0%	20.7%	21.0%	-	-

Table 26.8 Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
	0.1	6.5	8.8	4.5	333.4%	5.5%	4.5	4.7	4.7	1.8%	3.6%	
Military veterans' benefits	0.1	6.5	8.8	4.5	333.4%	5.5%	4.5	4.7	4.7	1.8%	3.6%	
Households												
Other transfers to households												
Current												
	5.6	-	-	-	-100.0%	1.6%	-	-	-	-	-	
Military veterans' benefits	5.6	-	-	-	-100.0%	1.6%	-	-	-	-	-	

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

Personnel information

Table 26.11 Empowerment and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
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	45	-	45	34.7	0.8	45	35.8	0.8	44	35.3	0.8	44	35.8	0.8	44	36.3	0.8	-0.7%	100.0%
1-6	4	-	4	1.3	0.3	4	1.4	0.3	4	1.4	0.3	4	1.4	0.4	4	1.4	0.4	-	9.0%
7-10	20	-	20	9.5	0.5	20	9.6	0.5	20	9.7	0.5	20	9.9	0.5	20	10.0	0.5	-	45.2%
11-12	13	-	13	12.7	1.0	13	13.5	1.0	12	12.7	1.1	12	12.8	1.1	12	13.0	1.1	-2.6%	27.7%
13-16	8	-	8	11.2	1.4	8	11.4	1.4	8	11.5	1.4	8	11.7	1.5	8	11.9	1.5	-	18.1%

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

2. Rand million.