

Vote 26

Military Veterans

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	129.7	–	3.6	133.3	134.2	140.4
Socioeconomic Support	163.8	202.9	11.9	378.6	374.8	391.9
Empowerment and Stakeholder Management	143.4	6.3	4.8	154.4	154.0	160.5
Total expenditure estimates	436.9	209.2	20.2	666.4	663.0	692.8
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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	418	477	192	355	355	480	480
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	8 089	4 449	2 779	3 500	3 500	3 500	3 500
Total number of military veterans with access to health care services	Socioeconomic Support		17 197	18 390	18 500	19 100	19 700	20 200	20 700
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

Expenditure overview

Acknowledging the contribution of military veterans 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 continue to focus on providing to military veterans and their dependants key benefits such as housing; health care; and education, training and skills development programmes.

The department expects to deliver 1 315 newly built houses to eligible beneficiaries over the MTEF period and increase the number of veterans with access to health care services from 19 700 to 20 700. The bulk of spending for these activities is in the *Socioeconomic Support* programme, which has a budget of R1.1 billion over the

medium term, accounting for 55.2 per cent of the department's total budget.

The department plans to continue 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. 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 are within the *Socioeconomic Support* programme, which has a budget of R1.1 billion over the MTEF period.

Over the medium term, the department plans to reposition its empowerment and skills development programme. This will be achieved by focusing on developing the skills of military veterans in areas such as road maintenance, plumbing and farming. To this end, the department will enter into memorandums of understanding with various institutions such as the South African National Roads Agency, the Department of Defence and various sector education and training authorities. The department will also ensure that military veterans and their dependants participate in government programmes that create jobs, 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 achieve this, R468.9 million is allocated to the *Empowerment and Stakeholder Management* programme over the medium term.

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 (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
R million											
Programme 1	138.1	139.6	134.8	132.9	-1.3%	26.5%	133.3	134.2	140.4	1.8%	20.6%
Programme 2	334.7	254.8	224.4	305.3	-3.0%	54.4%	378.6	374.8	391.9	8.7%	55.2%
Programme 3	69.2	82.7	70.1	169.2	34.7%	19.0%	154.4	154.0	160.5	-1.8%	24.3%
Total	542.0	477.2	429.3	607.4	3.9%	100.0%	666.4	663.0	692.8	4.5%	100.0%
Change to 2021 Budget estimate				(47.0)			3.0	-	-		
Economic classification											
Current payments	336.4	365.5	312.1	375.8	3.8%	67.6%	436.9	437.1	456.1	6.7%	64.9%
Compensation of employees	123.8	130.1	121.6	129.9	1.6%	24.6%	129.8	130.7	136.6	1.7%	20.0%
Goods and services ¹	212.6	235.4	189.2	245.9	5.0%	43.0%	307.2	306.4	319.5	9.1%	44.8%
of which:											
Communication	5.4	3.7	3.5	11.8	30.0%	1.2%	12.5	12.5	13.0	3.4%	1.9%
Computer services	14.5	13.6	17.5	14.2	-0.7%	2.9%	14.3	14.7	15.0	1.8%	2.2%
Consultants: Business and advisory services	1.2	1.4	1.5	10.7	106.1%	0.7%	13.3	13.0	13.2	7.3%	1.9%
Contractors	107.6	127.4	101.3	75.9	-11.0%	20.0%	105.2	104.1	108.4	12.6%	15.0%
Travel and subsistence	34.3	28.4	7.0	28.4	-6.2%	4.8%	51.2	50.8	52.6	22.9%	7.0%
Training and development	6.8	17.5	16.5	26.7	57.5%	3.3%	28.5	28.0	29.1	2.9%	4.3%
Interest and rent on land	-	0.0	1.3	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	203.1	110.2	111.3	189.0	-2.4%	29.8%	209.2	203.4	212.4	4.0%	31.0%
Foreign governments and international organisations	-	-	0.1	-	0.0%	0.0%	0.6	0.6	0.6	0.0%	0.1%
Households	203.1	110.2	111.3	189.0	-2.4%	29.8%	208.6	202.8	211.8	3.9%	30.9%
Payments for capital assets	2.5	1.5	1.4	42.6	156.1%	2.3%	20.2	22.4	24.3	-17.1%	4.2%
Machinery and equipment	2.5	1.4	1.4	41.6	154.0%	2.3%	9.2	9.0	9.7	-38.5%	2.6%
Heritage assets	-	0.1	-	-	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Software and other intangible assets	-	-	-	1.0	0.0%	0.1%	10.9	13.4	14.5	141.2%	1.5%
Payments for financial assets	0.0	-	4.4	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	542.0	477.2	429.3	607.4	3.9%	100.0%	666.4	663.0	692.8	4.5%	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 26.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	13 533	107 589	107 747	28 214	27.7%	41.9%	42 613	27 677	27 078	-1.4%	15.4%
Household	276	593	415	255	-2.6%	0.3%	–	–	–	-100.0%	–
Military veterans' benefits	13 257	106 996	107 332	27 959	28.2%	41.6%	42 613	27 677	27 078	-1.1%	15.4%
Households											
Other transfers to households											
Current	189 533	2 647	3 522	160 768	-5.3%	58.1%	165 993	175 123	184 755	4.7%	84.4%
Household	–	2 618	3 493	–	–	1.0%	–	–	–	–	–
Military veterans' benefits	189 533	29	29	160 768	-5.3%	57.1%	165 993	175 123	184 755	4.7%	84.4%
Foreign governments and international organisations											
Current	–	–	70	–	–	–	600	600	600	–	0.2%
World Veterans Federation	–	–	70	–	–	–	600	600	600	–	0.2%
Total	203 066	110 236	111 339	188 982	-2.4%	100.0%	209 206	203 400	212 433	4.0%	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 funded posts	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
			Actual			Revised estimate			Medium-term expenditure estimate											
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Military Veterans			168	128	121.6	1.0	150	129.9	0.9	148	129.8	0.9	147	130.7	0.9	147	136.6	0.9	-0.7%	100.0%
Salary level	168	–	128	121.6	1.0	150	129.9	0.9	148	129.8	0.9	147	130.7	0.9	147	136.6	0.9	-0.7%	100.0%	
1 – 6	30	–	17	10.5	0.6	18	7.0	0.4	18	7.1	0.4	18	7.2	0.4	18	7.5	0.4	–	12.2%	
7 – 10	60	–	46	36.2	0.8	49	25.3	0.5	48	25.0	0.5	48	25.5	0.5	48	26.6	0.6	-0.7%	32.6%	
11 – 12	47	–	40	40.5	1.0	54	57.1	1.1	55	58.3	1.1	54	58.5	1.1	54	61.1	1.1	-0.4%	36.5%	
13 – 16	31	–	25	34.5	1.4	29	40.6	1.4	28	39.4	1.4	27	39.6	1.5	27	41.3	1.5	-2.1%	18.7%	
Programme	168	–	128	121.6	1.0	150	129.9	0.9	148	129.8	0.9	147	130.7	0.9	147	136.6	0.9	-0.7%	100.0%	
Programme 1	102	–	77	68.6	0.9	59	47.3	0.8	58	46.3	0.8	57	46.6	0.8	57	48.7	0.8	-1.0%	39.1%	
Programme 2	21	–	19	22.4	1.2	40	42.5	1.1	40	43.2	1.1	39	43.5	1.1	39	45.5	1.2	-0.4%	26.7%	
Programme 3	45	–	32	30.6	1.0	51	40.0	0.8	51	40.3	0.8	50	40.6	0.8	50	42.4	0.8	-0.7%	34.2%	

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	53	1 083	1 106	460	460	105.5%	100.0%	445	460	475	1.1%	100.0%
Sales of goods and services produced by department	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
Other sales	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
of which:												
Other	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	17	1 042	1 068	410	410	188.9%	93.9%	400	410	420	0.8%	89.1%
Total	53	1 083	1 106	460	460	105.5%	100.0%	445	460	475	1.1%	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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management	12.5	12.5	14.3	7.3	-16.2%	8.5%	7.2	7.2	7.1	-1.1%	5.3%
Corporate Services	71.4	68.7	66.4	64.5	-3.3%	49.7%	71.7	71.5	73.4	4.4%	52.0%
Financial Administration	22.2	21.0	20.0	16.5	-9.4%	14.6%	14.8	14.9	15.7	-1.6%	11.5%
Internal Audit	8.1	10.6	9.4	11.5	12.5%	7.3%	11.4	11.5	12.2	2.2%	8.6%
Strategic Planning, Policy Development, and Monitoring and Evaluation	10.3	13.9	11.4	18.1	20.6%	9.9%	15.4	15.6	16.7	-2.8%	12.2%
Office Accommodation	13.6	12.9	13.3	14.9	3.2%	10.0%	12.8	13.4	15.2	0.7%	10.4%
Total	138.1	139.6	134.8	132.9	-1.3%	100.0%	133.3	134.2	140.4	1.8%	100.0%
Change to 2021 Budget estimate				2.1			1.5	0.5	0.6		
Economic classification											
Current payments	135.4	135.2	130.5	129.5	-1.5%	97.3%	129.7	130.9	136.7	1.8%	97.4%
Compensation of employees	72.3	74.2	68.6	47.3	-13.2%	48.1%	46.3	46.6	48.7	1.0%	34.9%
Goods and services	63.2	61.1	60.6	82.2	9.2%	49.0%	83.5	84.2	88.0	2.3%	62.5%
<i>of which:</i>											
<i>Audit costs: External</i>	5.8	6.9	5.5	6.2	2.2%	4.5%	6.3	6.4	6.6	2.5%	4.7%
<i>Communication</i>	5.4	3.7	3.5	11.8	30.0%	4.5%	12.5	12.5	13.0	3.4%	9.2%
<i>Computer services</i>	14.5	13.6	17.5	6.3	-24.3%	9.5%	10.5	11.2	11.4	21.9%	7.3%
<i>Consultants: Business and advisory services</i>	1.2	1.4	1.5	9.7	99.5%	2.5%	8.9	9.0	9.0	-2.3%	6.8%
<i>Operating leases</i>	16.8	19.7	24.7	10.8	-13.6%	13.2%	9.6	10.2	11.8	3.0%	7.9%
<i>Property payments</i>	3.0	2.0	2.2	5.5	22.8%	2.3%	8.7	8.7	8.9	17.5%	5.9%
<i>Interest and rent on land</i>	-	-	1.3	-	-	0.2%	-	-	-	-	-
Transfers and subsidies	0.3	3.2	3.9	0.3	-2.6%	1.4%	-	-	-	-100.0%	-
Households	0.3	3.2	3.9	0.3	-2.6%	1.4%	-	-	-	-100.0%	-
Payments for capital assets	2.4	1.2	0.3	3.1	10.1%	1.3%	3.6	3.3	3.7	5.6%	2.5%
Machinery and equipment	2.4	1.2	0.3	2.6	3.7%	1.2%	2.7	2.4	2.8	2.2%	1.9%
Software and other intangible assets	-	-	-	0.5	-	0.1%	0.9	0.9	0.9	20.1%	0.6%
Total	138.1	139.6	134.8	132.9	-1.3%	100.0%	133.3	134.2	140.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.5%	29.3%	31.4%	21.9%	-	-	20.0%	20.2%	20.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.6	0.4	0.3	-2.6%	0.3%	-	-	-	-100.0%	-
Household	0.3	0.6	0.4	0.3	-2.6%	0.3%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	-	2.6	3.5	-	-	1.1%	-	-	-	-	-
Household	-	2.6	3.5	-	-	1.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from 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 2022		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												
			2020/21	2021/22	2022/23		2023/24		2024/25		2021/22 - 2024/25								
Salary level	102	-	77	68.6	0.9	59	47.3	0.8	58	46.3	0.8	57	46.6	0.8	57	48.7	0.8	-1.0%	100.0%
1-6	26	-	14	9.4	0.7	14	5.6	0.4	14	5.7	0.4	14	5.8	0.4	14	6.0	0.4	-	24.2%
7-10	35	-	30	19.6	0.7	24	15.1	0.6	24	15.4	0.6	24	15.7	0.7	24	16.4	0.7	-	41.5%
11-12	25	-	21	23.1	1.1	7	7.2	1.0	7	7.3	1.0	7	7.4	1.0	7	7.8	1.1	-	12.3%
13-16	16	-	12	16.5	1.4	14	19.4	1.4	13	17.9	1.4	12	17.7	1.4	12	18.5	1.5	-4.4%	22.1%

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 2025.
- 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:
 - 1 315 military veterans are provided with newly built houses over the medium term
 - 20 700 military veterans have access to health care services by March 2025
 - 3 500 eligible military veterans and their dependants are provided with ongoing education support in 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, norms and standards by March 2025.

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 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 disease.
- *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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Database and Benefits Management	6.4	7.6	8.0	17.5	40.1%	3.5%	32.8	34.1	35.9	27.0%	8.3%
Health Care and Wellbeing Support	124.7	144.8	112.4	91.6	-9.8%	42.3%	115.1	115.6	120.8	9.6%	30.5%
Socioeconomic Support Management	203.6	102.4	104.0	196.1	-1.2%	54.2%	230.7	225.2	235.3	6.3%	61.2%
Total	334.7	254.8	224.4	305.3	-3.0%	100.0%	378.6	374.8	391.9	8.7%	100.0%
Change to 2021				(80.6)			(15.5)	(15.2)	-		
Budget estimate											

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	138.3	156.5	124.9	122.6	-3.9%	48.5%	163.8	163.6	170.7	11.7%	42.8%
Compensation of employees	21.8	23.9	22.4	42.5	24.9%	9.9%	43.2	43.5	45.5	2.3%	12.0%
Goods and services	116.4	132.5	102.5	80.1	-11.7%	38.6%	120.6	120.1	125.3	16.1%	30.7%
of which:											
Advertising	0.2	1.3	0.0	0.9	67.1%	0.2%	1.1	1.1	1.2	8.8%	0.3%
Computer services	–	–	–	1.3	–	0.1%	3.8	3.5	3.6	40.5%	0.8%
Consultants: Business and advisory services	–	–	–	1.0	–	0.1%	4.4	4.1	4.2	60.8%	0.9%
Contractors	107.6	127.4	101.2	70.3	-13.2%	36.3%	101.8	102.2	106.8	14.9%	26.3%
Consumables: Stationery, printing and office supplies	0.2	0.4	0.1	0.8	56.4%	0.1%	2.0	1.9	1.9	36.2%	0.5%
Travel and subsistence	7.5	3.2	1.1	3.9	-19.5%	1.4%	5.4	5.3	5.5	12.5%	1.4%
Transfers and subsidies	196.3	98.2	98.9	177.7	-3.3%	51.0%	202.9	197.1	205.9	5.0%	54.0%
Households	196.3	98.2	98.9	177.7	-3.3%	51.0%	202.9	197.1	205.9	5.0%	54.0%
Payments for capital assets	0.1	0.2	0.6	5.0	281.4%	0.5%	11.9	14.1	15.3	45.2%	3.2%
Machinery and equipment	0.1	0.2	0.6	5.0	280.4%	0.5%	1.8	1.6	1.7	-30.2%	0.7%
Software and other intangible assets	–	–	–	0.0	–	–	10.0	12.5	13.6	610.0%	2.5%
Total	334.7	254.8	224.4	305.3	-3.0%	100.0%	378.6	374.8	391.9	8.7%	100.0%
Proportion of total programme expenditure to vote expenditure	61.7%	53.4%	52.3%	50.3%	–	–	56.8%	56.5%	56.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	6.8	98.1	98.9	16.9	35.6%	19.7%	36.9	22.0	21.1	7.8%	6.7%
Military veterans' benefits	6.8	98.1	98.9	16.9	35.6%	19.7%	36.9	22.0	21.1	7.8%	6.7%
Households											
Other transfers to households											
Current	189.5	0.0	0.0	160.8	-5.3%	31.3%	166.0	175.1	184.8	4.7%	47.3%
Military veterans' benefits	189.5	0.0	0.0	160.8	-5.3%	31.3%	166.0	175.1	184.8	4.7%	47.3%

1. Estimates of National Expenditure data tables can be downloaded from 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 2022			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										
				2020/21	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	–	–	19	22.4	1.2	40	42.5	1.1	40	43.2	1.1	39	43.5	1.1	39	45.5	1.2	-0.4%	100.0%
1 – 6	1	–	–	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	–	2.5%
7 – 10	4	–	–	5	6.6	1.3	4	2.5	0.6	4	2.6	0.6	4	2.6	0.7	4	2.8	0.7	–	10.1%
11 – 12	9	–	–	7	7.2	1.0	28	29.7	1.1	28	30.1	1.1	27	30.2	1.1	27	31.6	1.2	-0.6%	69.6%
13 – 16	7	–	–	6	8.3	1.4	7	9.9	1.4	7	10.1	1.4	7	10.2	1.5	7	10.7	1.5	–	17.7%

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:
 - developing and implementing a special purpose vehicle to facilitate business opportunities by March 2025
 - 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 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 2025
- 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 in 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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
R million											
Provincial Offices and Stakeholder Relations	36.0	37.0	28.7	65.2	21.9%	42.7%	65.9	66.4	69.2	2.0%	41.8%
Empowerment and Skills Development	18.7	27.8	27.5	66.8	53.0%	36.0%	61.6	60.5	62.9	-2.0%	39.4%
Heritage, Memorials, Burials and Honours	14.6	17.9	13.8	37.3	36.8%	21.4%	27.0	27.1	28.3	-8.8%	18.8%
Total	69.2	82.7	70.1	169.2	34.7%	100.0%	154.4	154.0	160.5	-1.8%	100.0%
Change to 2021 Budget estimate				31.6			17.0	14.8	(0.6)		
Economic classification											
Current payments	62.7	73.8	56.7	123.7	25.4%	80.9%	143.4	142.6	148.7	6.3%	87.5%
Compensation of employees	29.7	32.0	30.6	40.0	10.5%	33.8%	40.3	40.6	42.4	2.0%	25.6%
Goods and services	33.0	41.8	26.1	83.7	36.4%	47.1%	103.1	102.1	106.3	8.3%	61.9%
of which:											
Advertising	–	–	–	2.6	–	0.7%	3.1	3.0	3.2	6.7%	1.9%
Agency and support/outsourced services	2.2	2.9	2.8	3.3	14.5%	2.9%	6.3	6.3	6.6	25.8%	3.5%
Consumable supplies	0.0	0.0	0.8	2.7	594.1%	0.9%	5.7	5.6	5.9	29.9%	3.1%
Travel and subsistence	20.1	19.0	4.3	19.9	-0.3%	16.2%	39.6	39.2	40.7	26.9%	21.9%
Training and development	6.2	16.6	16.5	24.7	58.0%	16.4%	26.3	25.8	26.8	2.8%	16.2%
Venues and facilities	1.5	1.4	0.4	12.5	100.8%	4.0%	9.7	9.7	10.1	-6.8%	6.6%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6.5	8.8	8.5	11.1	19.5%	8.9%	6.3	6.3	6.5	-16.1%	4.7%
Foreign governments and international organisations	–	–	0.1	–	–	–	0.6	0.6	0.6	–	0.3%
Households	6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
Payments for capital assets	0.1	0.1	0.4	34.5	615.9%	9.0%	4.8	5.0	5.3	-46.6%	7.8%
Machinery and equipment	0.1	0.0	0.4	34.0	612.6%	8.8%	4.7	4.9	5.2	-46.7%	7.6%
Heritage assets	–	0.1	–	–	–	–	0.1	0.1	0.1	–	–
Software and other intangible assets	–	–	–	0.5	–	0.1%	–	–	–	-100.0%	0.1%
Payments for financial assets	0.0	–	4.4	–	-100.0%	1.1%	–	–	–	–	–
Total	69.2	82.7	70.1	169.2	34.7%	100.0%	154.4	154.0	160.5	-1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	17.3%	16.3%	27.9%	–	–	23.2%	23.2%	23.2%	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
Military veterans' benefits		6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
Foreign governments and international organisations												
Current		-	-	0.1	-	-	-	0.6	0.6	0.6	-	0.3%
World Veterans Federation		-	-	0.1	-	-	-	0.6	0.6	0.6	-	0.3%

1. Estimates of National Expenditure data tables can be downloaded from 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 2022		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											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
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	-	32	30.6	1.0	51	40.0	0.8	51	40.3	0.8	50	40.6	0.8	50	42.4	0.8	-0.7%	100.0%
1 – 6	3	-	2	0.7	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	5.9%
7 – 10	21	-	11	10.1	0.9	21	7.6	0.4	20	7.0	0.4	20	7.1	0.4	20	7.5	0.4	-1.6%	39.9%
11 – 12	13	-	12	10.2	0.9	19	20.2	1.0	20	20.8	1.1	19	20.8	1.1	19	21.7	1.1	-0.2%	38.4%
13 – 16	8	-	7	9.6	1.4	8	11.3	1.4	8	11.4	1.4	8	11.6	1.5	8	12.2	1.5	-	15.8%

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

2. Rand million.