

Military Veterans

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	863 766	(58 988)	7 628	812 406
<i>of which:</i>				
Current payments	503 279	–	7 628	510 907
Transfers and subsidies	331 883	(55 860)	–	276 023
Payments for capital assets	28 604	(3 128)	–	25 476
Executive authority	Minister of Defence and Military Veterans			
Accounting officer	Director-General of Military Veterans			
Website	www.dmv.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	225	31	–
Total number of military veterans and their dependants receiving pension benefits	Socioeconomic Support	Priority 6: Social cohesion and safer communities	4 000	3 718	–
Number of military veterans' memorial sites facilitated per year	Empowerment and Stakeholder Management		3	0	–
Total number of military veterans with access to health care services	Socioeconomic Support	Priority 3: Education, skills and health	18 150	17 412	–
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management		4 200	545	–

Progress

By mid-year, 31 newly built houses were provided to military veterans against an annual target of 225. This slow progress was due to the department's dependence on provincial departments of human settlements for the delivery of houses. In an effort to meet this target by the end of the financial year, the department will expedite the implementation of service-level agreements with these provincial departments in KwaZulu-Natal, Limpopo, Mpumalanga and North West.

Although the department did not erect any memorial sites for military veterans in the first half of 2024/25, it expects to achieve the target by the end of 2024/25.

In the first half of 2024/25, 3 718 military veterans and their dependants received pension benefits against an annual target of 4 000 as a result of increased demand. The department expects to exceed the annual target for this indicator by year-end. Similarly, due to high demand, 17 412 beneficiaries were provided with health care services by mid-year against an annual target of 18 150.

The department provided 545 bursaries to military veterans and their dependants in the first half of 2024/25 against an annual target of 4 200. Most beneficiaries are expected to be enrolled at the start of the academic year in January 2025.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹		
Administration	141 722	–	–	23 000	–	–	–	23 000	164 722	
Socioeconomic Support	446 024	–	–	(17 000)	–	–	(46 000)	(63 000)	383 024	
Empowerment and Stakeholder Management	276 020	–	–	(6 000)	–	–	(5 360)	(11 360)	264 660	
Total	863 766	–	–	–	–	–	(51 360)	(51 360)	812 406	
Economic classification										
Current payments	503 279	–	–	7 628	–	–	–	7 628	510 907	
Compensation of employees	140 373	–	–	–	–	–	–	–	140 373	
Goods and services	362 906	–	–	7 628	–	–	–	7 628	370 534	
Transfers and subsidies	331 883	–	–	(8 000)	–	–	(47 860)	(55 860)	276 023	
Foreign governments and international organisations	600	–	–	(600)	–	–	–	(600)	–	
Households	331 283	–	–	(7 400)	–	–	(47 860)	(55 260)	276 023	
Payments for capital assets	28 604	–	–	372	–	–	(3 500)	(3 128)	25 476	
Machinery and equipment	14 829	–	–	372	–	–	–	372	15 201	
Heritage assets	10 775	–	–	(10 775)	–	–	–	(10 775)	–	
Software and other intangible assets	3 000	–	–	10 775	–	–	(3 500)	7 275	10 275	
Total	863 766	–	–	–	–	–	(51 360)	(51 360)	812 406	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments		
Management	11 076	–	–	2 128	–	–	–	2 128	13 204	
Corporate Services	71 884	–	–	(1 837)	–	–	–	(1 837)	70 047	
Financial Administration	15 211	–	–	9 574	–	–	–	9 574	24 785	
Internal Audit	11 016	–	–	4 118	–	–	–	4 118	15 134	
Strategic Planning, Policy Development, and Monitoring and Evaluation	13 354	–	–	278	–	–	–	278	13 632	
Office Accommodation	19 181	–	–	8 739	–	–	–	8 739	27 920	
Total	141 722	–	–	23 000	–	–	–	23 000	164 722	
Economic classification										
Current payments	132 950	–	–	22 920	–	–	–	22 920	155 870	
Compensation of employees	50 060	–	–	15 000	–	–	–	15 000	65 060	
Goods and services	82 890	–	–	7 920	–	–	–	7 920	90 810	
Payments for capital assets	8 772	–	–	80	–	–	–	80	8 852	
Machinery and equipment	5 772	–	–	80	–	–	–	80	5 852	
Software and other intangible assets	3 000	–	–	–	–	–	–	–	3 000	
Total	141 722	–	–	23 000	–	–	–	23 000	164 722	

Programme 2: Socioeconomic Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Database and Benefits Management	34 462	–	–	(1 620)	–	–	–	(1 620)	32 842	
Health Care and Wellbeing Support	189 738	–	–	(2 342)	–	–	–	(2 342)	187 396	
Socioeconomic Support Management	221 824	–	–	(13 038)	–	–	(46 000)	(59 038)	162 786	
Total	446 024	–	–	(17 000)	–	–	(46 000)	(63 000)	383 024	
Economic classification										
Current payments	245 374	–	–	(9 292)	–	–	–	(9 292)	236 082	
Compensation of employees	46 741	–	–	(9 000)	–	–	–	(9 000)	37 741	
Goods and services	198 633	–	–	(292)	–	–	–	(292)	198 341	
Transfers and subsidies	196 758	–	–	(8 000)	–	–	(46 000)	(54 000)	142 758	
Households	196 758	–	–	(8 000)	–	–	(46 000)	(54 000)	142 758	
Payments for capital assets	3 892	–	–	292	–	–	–	292	4 184	
Machinery and equipment	3 892	–	–	292	–	–	–	292	4 184	
Total	446 024	–	–	(17 000)	–	–	(46 000)	(63 000)	383 024	

Programme 3: Empowerment and Stakeholder Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Provincial Offices and Stakeholder Relations	48 352	–	–	(7 922)	–	–	–	(7 922)	40 430	
Empowerment and Skills Development	176 997	–	–	1 455	–	–	(1 860)	(405)	176 592	
Heritage, Memorials, Burials and Honours	50 671	–	–	467	–	–	(3 500)	(3 033)	47 638	
Total	276 020	–	–	(6 000)	–	–	(5 360)	(11 360)	264 660	
Economic classification										
Current payments	124 955	–	–	(6 000)	–	–	–	(6 000)	118 955	
Compensation of employees	43 572	–	–	(6 000)	–	–	–	(6 000)	37 572	
Goods and services	81 383	–	–	–	–	–	–	–	81 383	
Transfers and subsidies	135 125	–	–	–	–	–	(1 860)	(1 860)	133 265	
Foreign governments and international organisations	600	–	–	(600)	–	–	–	(600)	–	
Households	134 525	–	–	600	–	–	(1 860)	(1 260)	133 265	
Payments for capital assets	15 940	–	–	–	–	–	(3 500)	(3 500)	12 440	
Machinery and equipment	5 165	–	–	–	–	–	–	–	5 165	
Heritage assets	10 775	–	–	(10 775)	–	–	–	(10 775)	–	
Software and other intangible assets	–	–	–	10 775	–	–	(3 500)	7 275	7 275	
Total	276 020	–	–	(6 000)	–	–	(5 360)	(11 360)	264 660	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Socioeconomic Support					
3. Empowerment and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(17 000)	Programme 1		17 000
Households	Housing support benefit	(8 000)	Goods and services	Operating leases ¹	8 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(9 000)	Compensation of employees	Salaries and wages	9 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Programme 3		(17 375)	Programme 1		6 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(6 000)	Compensation of employees	Salaries and wages	6 000
Foreign governments and international organisations	Reallocation of funds incorrectly allocated in the 2024 ENE	(600)	Programme 3		11 375
			Households	Burial support	600
Heritage assets	Reallocation of funds incorrectly allocated in the 2024 ENE	(10 775)	Software and other intangible assets	Software licences	10 775
Shifts within the programme as a percentage of the programme budget		4.1%			
Virements to other programmes as a percentage of the programme budget		2.2%			
Total		(34 375)			34 375

1. National Treasury approval has been obtained.

Other adjustments – R51.36 million

Funds shifted between votes

R51.36 million is shifted to the Office of the Chief Justice to cover the budget shortfall for compensation of employees in line with the 2023/24 public sector wage agreement.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	R thousand	2023/24 Outcome				2024/25 Actual expenditure			
		Adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24 % of adjusted appropriation	
Administration	152 950	60 074	39.3	148 768	97.3	164 722	20.3	61 701	37.5
Socioeconomic Support	450 718	79 984	17.7	235 086	52.2	383 024	47.1	143 345	37.4
Empowerment and Stakeholder Management	242 617	71 983	29.7	202 079	83.3	264 660	32.6	72 747	27.5
Total	846 285	212 041	25.1	585 933	69.2	812 406	100.0	277 793	34.2

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	475 851	158 732	33.4	394 917	83.0	510 907	62.9	168 136	32.9
Compensation of employees	141 447	59 469	42.0	118 590	83.8	140 373	17.3	63 201	45.0
Goods and services	334 404	98 949	29.6	276 013	82.5	370 534	45.6	104 935	28.3
Interest and rent on land	–	314	–	314	–	–	–	–	–
Transfers and subsidies	338 104	53 309	15.8	189 001	55.9	276 023	34.0	109 206	39.6
Households	338 104	53 309	15.8	189 001	55.9	276 023	34.0	109 206	39.6
Payments for capital assets	32 330	–	–	102	0.3	25 476	3.1	355	1.4
Machinery and equipment	12 144	–	–	102	0.8	15 201	1.9	–	–
Heritage assets	10 560	–	–	–	–	–	–	355	–
Software and other intangible assets	9 626	–	–	–	–	10 275	1.3	–	–
Payments for financial assets	–	–	–	1 913	–	–	–	96	–
Total	846 285	212 041	25.1	585 933	69.2	812 406	100.0	277 793	34.2

Expenditure trends

Total expenditure in 2023/24 was R585.9 million, 69.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R212 million, 25.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R277.8 million, 34.2 per cent of the adjusted appropriation of R812.4 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R65.8 million, 31 per cent. This was mainly due to the payment of health care and housing accruals from previous years.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	1 195	1 140	95.4	3 121	261.2	592	1 915	100.0	1 915	100.0
Sales of goods and services produced by department	30	21	70.0	42	140.0	57	23	1.2	23	100.0
Interest, dividends and rent on land	10	5	50.0	9	90.0	–	4	0.2	4	100.0
Transactions in financial assets and liabilities	1 155	1 114	96.5	3 070	265.8	535	1 888	98.6	1 888	100.0
Total	1 195	1 140	95.4	3 121	261.2	592	1 915	100.0	1 915	100.0

Revenue trends

Mid-year revenue in 2023/24 was R1.1 million, 95.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.9 million, 100 per cent of the adjusted estimate of R1.9 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R775 000, 68 per cent. This was mainly due to an increase in credit notes from travel agencies for travel and subsistence refunds.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Socioeconomic Support									
Households									
Social benefits									
	Current	163 003	-	-	-	-	(41 000)	(41 000)	122 003
	Military veterans' benefits	163 003	-	-	-	-	(41 000)	(41 000)	122 003
Households									
Other transfers to households									
	Current	33 755	-	-	(8 000)	-	(5 000)	(13 000)	20 755
	Military veterans' benefits	33 755	-	-	(8 000)	-	(5 000)	(13 000)	20 755
Empowerment and Stakeholder Management									
Foreign governments and international organisations									
	Current	600	-	-	(600)	-	-	(600)	-
	World Veterans Federation	600	-	-	(600)	-	-	(600)	-
Households									
Social benefits									
	Current	8 869	-	-	600	-	-	600	9 469
	Military veterans' benefits	8 869	-	-	600	-	-	600	9 469
Households									
Other transfers to households									
	Current	125 656	-	-	-	-	(1 860)	(1 860)	123 796
	Military veterans' benefits	125 656	-	-	-	-	(1 860)	(1 860)	123 796