

Vote 26

MILITARY VETERANS

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	133.0	–	8.8	141.7	148.0	154.8
Socioeconomic Support	245.4	196.8	3.9	446.0	492.9	515.3
Empowerment and Stakeholder Management	125.0	135.1	15.9	276.0	296.3	309.8
Total expenditure estimates	503.3	331.9	28.6	863.8	937.3	979.9

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	192	71	222	480	225	250	275
Total number of military veterans and their dependants receiving pension benefits	Socioeconomic Support	Priority 6: Social cohesion and safer communities	– ¹	– ¹	0 ²	4 000	4 000	6 500	9 500
Number of military veterans' memorial sites facilitated per year	Empowerment and Stakeholder Management		0 ³	0 ³	0 ³	3	3	3	3
Total number of military veterans with access to health care services	Socioeconomic Support	Priority 3: Education, skills and health	18 500	19 100	19 475	20 200	18 150	18 400	18 650
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management		2 779	3 711	4 114	3 500	4 200	4 500	4 800

1. No historical data available.

2. The target of 2 000 for 2022/23 was not achieved mainly due to delays in finalising regulations for the military veterans pension benefit.

3. Targets were not achieved mainly due to capacity constraints within the department.

Expenditure overview

Through recognising the contribution of military veterans to South Africa's democracy, government can promote social cohesion and national unity, and foster a sense of shared history and purpose. Government considers this not only a moral obligation but a step towards rectifying historical injustices. Part of this recognition entails prioritising military veterans' and their dependants' access to key benefits such as pensions, housing, health care and education over the medium term. This comprehensive approach supports the wellbeing of military veterans and contributes to the broader development of society.

As such, the department plans to intensify the rollout of the pension benefit to reach 9 500 deserving military veterans and their dependants by 2026/27. Applying a strict means test will ensure that the benefit is directed towards those in genuine need and prevent any potential misuse. The department also aims to deliver 750 houses to military veterans over the MTEF period. Provincial departments of human settlements will be responsible for constructing the houses on behalf of the department, as per the terms of its housing delivery model. Allocations amounting to R757.8 million over the next 3 years for the pension and housing benefits are in the *Socioeconomic Support Management* subprogramme in the *Socioeconomic Support* programme.

The department plans to increase the number of bursaries provided to military veterans and their dependants from 3 500 in 2023/24 to 4 800 in 2026/27. Allocations for this benefit are made through the *Empowerment and Stakeholder Management* programme, which has a budget of R882.1 million over the medium term.

To enhance quality of life for eligible military veterans, the department subsidises health care services in full, and aims to ensure that 18 650 military veterans have access to health care services by 2026/27. To offset the impact of Cabinet-approved budget reductions of R2.3 million over the MTEF period on health care services, the department has reprioritised R37.5 million from the housing benefit to health care. As such, spending in the *Health Care and Wellbeing Support* subprogramme in the *Socioeconomic Support* programme is expected to increase at an average annual rate of 3.2 per cent, from R184.4 million in 2023/24 to R202.9 million in 2026/27.

Despite the overall Cabinet-approved reduction of R362.3 million, total expenditure is expected to increase at an average annual rate of 5 per cent, from R846.3 million in 2023/24 to R979.9 million in 2026/27, mainly due to the provision of additional funding in the 2023 Budget to roll out the pension benefit.

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 growth rate (%)	Average Expenditure/Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27	
Programme 1	134.8	134.2	144.9	153.0	4.3%	23.5%	141.7	148.0	154.8	0.4%	16.5%	
Programme 2	224.4	233.9	319.2	450.7	26.2%	51.0%	446.0	492.9	515.3	4.6%	52.5%	
Programme 3	70.1	147.6	151.5	242.6	51.3%	25.4%	276.0	296.3	309.8	8.5%	31.0%	
Subtotal	429.3	515.6	615.6	846.3	25.4%	100.0%	863.8	937.3	979.9	5.0%	100.0%	
Total	429.3	515.6	615.6	846.3	25.4%	100.0%	863.8	937.3	979.9	5.0%	100.0%	
Change to 2023 Budget estimate				–			(110.9)	(122.7)	(128.7)			

Table 26.2 Vote expenditure trends and estimates by programme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Current payments	312.1	358.2	459.7	475.9	15.1%	66.7%	503.3	524.8	544.3	4.6%	56.5%
Compensation of employees	121.6	116.4	124.8	141.4	5.2%	21.0%	140.4	146.6	153.3	2.7%	16.0%
Goods and services ¹	189.2	241.8	334.9	334.4	20.9%	45.7%	362.9	378.3	391.1	5.4%	40.4%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	17.5	11.4	13.4	22.9	9.4%	2.7%	14.5	15.0	15.8	-11.5%	1.9%
Contractors	101.3	89.7	143.9	162.5	17.1%	20.7%	171.9	177.2	183.2	4.1%	19.2%
Agency and support/outsourced services	2.8	4.2	3.9	10.3	54.8%	0.9%	13.8	14.3	14.7	12.5%	1.5%
Operating leases	24.7	25.4	22.4	18.6	-9.1%	3.8%	16.8	18.9	18.5	-0.1%	2.0%
Travel and subsistence	7.0	19.3	44.4	30.9	64.1%	4.2%	41.8	44.6	46.7	14.7%	4.5%
Training and development	16.5	31.7	25.0	22.4	10.6%	4.0%	32.5	33.1	33.1	14.0%	3.3%
Interest and rent on land	1.3	-	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	111.3	129.1	152.8	338.1	44.8%	30.4%	331.9	383.1	404.1	6.1%	40.2%
Foreign governments and international organisations	0.1	0.0	-	-	-100.0%	0.0%	0.6	0.6	0.7	0.0%	0.1%
Households	111.3	129.0	152.8	338.1	44.8%	30.4%	331.3	382.5	403.5	6.1%	40.1%
Payments for capital assets	1.4	28.3	3.1	32.3	187.3%	2.7%	28.6	29.4	31.5	-0.9%	3.4%
Machinery and equipment	1.4	28.3	3.1	12.1	107.3%	1.9%	14.8	14.8	14.3	5.6%	1.5%
Heritage assets	-	-	-	10.6	0.0%	0.4%	10.8	11.5	12.1	4.6%	1.2%
Software and other intangible assets	-	-	-	9.6	0.0%	0.4%	3.0	3.0	5.1	-19.2%	0.6%
Payments for financial assets	4.4	0.0	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	429.3	515.6	615.6	846.3	25.4%	100.0%	863.8	937.3	979.9	5.0%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	107 348	21 446	16 908	194 981	22.0%	46.6%	171 872	214 109	225 960	5.0%	55.4%
Household	415	460	128	-	-100.0%	0.1%	-	-	-	-	-
Military veterans' benefits	106 933	20 986	16 780	194 981	22.2%	46.4%	171 872	214 109	225 960	5.0%	55.4%
Other transfers to households											
Current	3 921	107 578	135 906	143 123	231.7%	53.4%	159 411	168 382	177 528	7.4%	44.5%
Household	3 493	445	2 760	-	-100.0%	0.9%	-	-	-	-	-
Military veterans' benefits	428	107 133	133 146	143 123	594.1%	52.5%	159 411	168 382	177 528	7.4%	44.5%
Foreign governments and international organisations											
Current	70	31	-	-	-100.0%	-	600	627	656	-	0.1%
World Veterans Federation	70	31	-	-	-100.0%	-	600	627	656	-	0.1%
Total	111 339	129 055	152 814	338 104	44.8%	100.0%	331 883	383 118	404 144	6.1%	100.0%

Personnel information

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

Programmes		Number of posts estimated for 31 March 2024	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
		2022/23	2023/24		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Military Veterans	177	48	196	124.8	0.6	216	141.4	0.7	197	140.4	0.7	192	146.6	0.8	188	153.3	0.8	-4.5%	100.0%
1 – 6	54	39	63	17.3	0.3	69	20.0	0.3	43	12.4	0.3	42	12.9	0.3	40	12.9	0.3	-16.5%	24.5%
7 – 10	63	8	65	37.1	0.6	75	43.9	0.6	84	49.9	0.6	80	50.8	0.6	78	52.5	0.7	1.4%	39.8%
11 – 12	36	1	41	36.7	0.9	45	41.3	0.9	43	40.4	0.9	43	42.8	1.0	43	45.4	1.1	-1.3%	21.9%
13 – 16	24	-	27	33.7	1.2	28	36.3	1.3	27	37.8	1.4	27	40.1	1.5	27	42.5	1.6	-0.7%	13.8%

Table 26.4 Vote personnel numbers and cost by salary level and programme¹ (continued)

Number of posts estimated for 31 March 2024		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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number		Unit cost	Cost					
Military Veterans																			
Programme	177	48	196	124.8	0.6	216	141.4	0.7	197	140.4	0.7	192	146.6	0.8	188	153.3	0.8	-4.5%	100.0%
Programme 1	102	25	104	65.5	0.6	100	65.4	0.7	60	50.1	0.8	59	52.3	0.9	57	54.7	1.0	-16.8%	34.9%
Programme 2	32	18	48	26.7	0.6	55	31.9	0.6	80	46.7	0.6	78	48.8	0.6	77	51.0	0.7	11.9%	36.6%
Programme 3	43	5	44	32.6	0.7	61	44.2	0.7	56	43.6	0.8	55	45.5	0.8	54	47.6	0.9	-4.3%	28.5%

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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	1 106	585	350	1 195	1 195	2.6%	100.0%	592	630	645	-18.6%	100.0%
Sales of goods and services produced by department	38	38	40	30	30	-7.6%	4.5%	57	60	63	28.1%	6.9%
Other sales	38	38	40	30	30	-7.6%	4.5%	57	60	63	28.1%	6.9%
of which:												
Other	38	38	40	30	30	-7.6%	4.5%	57	60	63	28.1%	6.9%
Interest, dividends and rent on land	-	-	5	10	10	-	0.5%	-	-	-	-100.0%	0.3%
Interest	-	-	5	10	10	-	0.5%	-	-	-	-100.0%	0.3%
Transactions in financial assets and liabilities	1 068	547	305	1 155	1 155	2.6%	95.0%	535	570	582	-20.4%	92.8%
Total	1 106	585	350	1 195	1 195	2.6%	100.0%	592	630	645	-18.6%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management	14.3	9.8	12.6	13.4	-2.1%	8.8%	11.1	11.4	12.0	-3.7%	8.0%
Corporate Services	66.4	61.2	76.4	77.5	5.3%	49.7%	71.9	75.4	79.3	0.8%	50.9%
Financial Administration	20.0	19.7	19.3	20.4	0.6%	14.0%	15.2	15.9	16.6	-6.6%	11.4%
Internal Audit	9.4	10.9	10.8	11.3	6.4%	7.5%	11.0	11.5	12.1	2.1%	7.7%
Strategic Planning, Policy Development, and Monitoring and Evaluation	11.4	14.2	12.5	12.2	2.2%	8.9%	13.4	14.2	14.8	6.8%	9.1%
Office Accommodation	13.3	18.4	13.4	18.1	10.9%	11.2%	19.2	19.6	20.0	3.4%	12.9%
Total	134.8	134.2	144.9	153.0	4.3%	100.0%	141.7	148.0	154.8	0.4%	100.0%
Change to 2023 Budget estimate				-			-	-	-		

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27	2023/24 - 2026/27
	R million												
Current payments	130.5	132.9	138.9	146.3	3.9%	96.8%	133.0	139.1	144.7	-0.4%	94.2%		
Compensation of employees	68.6	64.2	65.5	65.4	-1.6%	46.5%	50.1	52.3	54.7	-5.8%	37.2%		
Goods and services	60.6	68.7	73.4	80.9	10.1%	50.0%	82.9	86.8	90.0	3.6%	57.0%		
<i>of which:</i>													
Advertising	0.6	0.8	5.0	3.0	74.7%	1.6%	6.2	7.2	6.9	32.3%	3.9%		
Audit costs: External	5.5	8.3	6.8	7.4	10.8%	4.9%	6.6	6.9	7.3	-0.8%	4.7%		
Computer services	17.5	11.4	13.4	19.4	3.4%	10.9%	9.9	10.2	10.9	-17.5%	8.4%		
Operating leases	24.7	25.4	22.4	18.6	-9.1%	16.1%	15.8	17.5	17.2	-2.5%	11.6%		
Property payments	2.2	6.7	0.4	2.7	6.9%	2.1%	7.3	5.7	6.8	35.6%	3.8%		
Travel and subsistence	1.7	1.9	8.0	6.9	60.7%	3.3%	8.0	8.0	8.2	5.9%	5.2%		
Interest and rent on land	1.3	-	-	-	-100.0%	0.2%	-	-	-	-	-		
Transfers and subsidies	3.9	0.9	2.9	-	-100.0%	1.4%	-	-	-	-	-		
Households	3.9	0.9	2.9	-	-100.0%	1.4%	-	-	-	-	-		
Payments for capital assets	0.3	0.3	3.1	6.6	167.4%	1.8%	8.8	9.0	10.1	15.2%	5.8%		
Machinery and equipment	0.3	0.3	3.1	4.7	138.8%	1.5%	5.8	5.9	5.0	2.2%	3.6%		
Software and other intangible assets	-	-	-	1.9	-	0.3%	3.0	3.0	5.1	38.7%	2.2%		
Total	134.8	134.2	144.9	153.0	4.3%	100.0%	141.7	148.0	154.8	0.4%	100.0%		
Proportion of total programme expenditure to vote expenditure	31.4%	26.0%	23.5%	18.1%	-	-	16.4%	15.8%	15.8%	-	-		
Details of transfers and subsidies													
Households													
Social benefits													
Current	0.4	0.5	0.1	-	-100.0%	0.2%	-	-	-	-	-		
Household	0.4	0.5	0.1	-	-100.0%	0.2%	-	-	-	-	-		
Other transfers to households													
Current	3.5	0.4	2.8	-	-100.0%	1.2%	-	-	-	-	-		
Household	3.5	0.4	2.8	-	-100.0%	1.2%	-	-	-	-	-		

Personnel information

Table 26.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	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							2023/24 - 2026/27					
			2022/23	Unit cost	2023/24	Unit cost	2024/25	2025/26	2026/27	Unit cost									
Administration			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Unit cost						
Salary level	102	25	104	65.5	0.6	100	65.4	0.7	60	50.1	0.8	59	52.3	0.9	57	54.7	1.0	-16.8%	100.0%
1-6	34	22	40	11.8	0.3	40	12.4	0.3	13	4.1	0.3	13	4.3	0.3	11	3.9	0.3	-34.5%	28.0%
7-10	33	2	32	20.0	0.6	29	19.0	0.7	22	15.5	0.7	21	15.6	0.7	21	16.5	0.8	-10.1%	33.6%
11-12	23	1	21	18.8	0.9	20	18.7	0.9	15	15.0	1.0	15	15.9	1.1	15	16.9	1.1	-9.1%	23.5%
13-16	12	-	11	14.9	1.4	11	15.3	1.4	10	15.5	1.5	10	16.4	1.6	10	17.4	1.7	-1.8%	14.9%

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, 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 2027.
- Advance the delivery of social services to military veterans and their dependants by developing strategic partnerships with other organs of state and in broader society, where applicable, to ensure that, by the end of 2026/27:
 - 750 military veterans are approved to access newly built houses
 - 9 500 military veterans and their dependants are provided with pension benefits
 - 18 650 military veterans have access to health care services.
- 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 2027.

Subprogrammes

- *Database and Benefits Management* establishes systems for the seamless transition of service personnel from active military service to civilian life, 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 diseases.
- *Socioeconomic Support Management* develops norms and standards for the provision of public transport, pension benefits, housing and social relief of distress for eligible military veterans; establishes strategic partnerships to advance service delivery; tracks delivery by service providers on agreed targets; and 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 -	2023/24				2023/24 -	2026/27
Database and Benefits Management	8.0	8.9	11.5	30.9	56.9%	4.8%	34.5	35.8	37.4	6.6%	7.3%
Health Care and Wellbeing Support	112.4	104.1	161.5	184.4	17.9%	45.8%	189.7	196.2	202.9	3.2%	40.6%
Socioeconomic Support Management	104.0	120.9	146.2	235.4	31.3%	49.4%	221.8	261.0	275.0	5.3%	52.1%
Total	224.4	233.9	319.2	450.7	26.2%	100.0%	446.0	492.9	515.3	4.6%	100.0%
Change to 2023 Budget estimate				–			(159.3)	(176.2)	(184.6)		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate					Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	2023/24	2026/27		
	R million												
Current payments	124.9	117.7	179.3	221.8	21.1%	52.4%	245.4	254.4	263.7	5.9%	51.7%		
Compensation of employees	22.4	20.8	26.7	31.9	12.4%	8.3%	46.7	48.8	51.0	17.0%	9.4%		
Goods and services	102.5	96.9	152.6	190.0	22.8%	44.1%	198.6	205.6	212.7	3.8%	42.4%		
of which:													
Computer services	–	–	–	3.5	–	0.3%	4.6	4.8	5.0	12.2%	0.9%		
Consultants: Business and advisory services	–	0.6	0.5	4.1	–	0.4%	5.2	5.3	5.6	11.1%	1.1%		
Contractors	101.2	89.7	143.8	160.1	16.5%	40.3%	169.7	175.0	180.7	4.1%	36.0%		
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	3.2	219.1%	0.3%	2.2	2.2	2.3	-10.5%	0.5%		
Travel and subsistence	1.1	3.5	6.4	4.7	63.9%	1.3%	8.9	9.6	10.1	28.8%	1.7%		
Venues and facilities	–	0.0	0.1	0.1	–	–	1.2	1.3	1.3	118.8%	0.2%		
Transfers and subsidies	98.9	116.0	139.9	218.7	30.3%	46.7%	196.8	235.1	247.9	4.3%	47.2%		
Households	98.9	116.0	139.9	218.7	30.3%	46.7%	196.8	235.1	247.9	4.3%	47.2%		
Payments for capital assets	0.6	0.2	0.0	10.2	157.7%	0.9%	3.9	3.5	3.6	-29.1%	1.1%		
Machinery and equipment	0.6	0.2	0.0	2.5	61.0%	0.3%	3.9	3.5	3.6	13.4%	0.7%		
Software and other intangible assets	–	–	–	7.7	–	0.6%	–	–	–	-100.0%	0.4%		
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–		
Total	224.4	233.9	319.2	450.7	26.2%	100.0%	446.0	492.9	515.3	4.6%	100.0%		
Proportion of total programme expenditure to vote expenditure	52.3%	45.4%	51.8%	53.3%	–	–	51.6%	52.6%	52.6%	–	–		
Details of transfers and subsidies													
Households													
Social benefits													
Current	98.9	8.9	6.8	182.5	22.7%	24.2%	163.0	205.1	216.5	5.9%	40.3%		
Military veterans' benefits	98.9	8.9	6.8	182.5	22.7%	24.2%	163.0	205.1	216.5	5.9%	40.3%		
Other transfers to households													
Current	0.0	107.0	133.1	36.1	976.0%	22.5%	33.8	30.0	31.4	-4.6%	6.9%		
Military veterans' benefits	0.0	107.0	133.1	36.1	976.0%	22.5%	33.8	30.0	31.4	-4.6%	6.9%		

Personnel information

Table 26.9 Socioeconomic Support personnel numbers and cost by salary level¹

Socioeconomic Support	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%) 2023/24 - 2026/27			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	32	18	48	26.7	0.6	55	31.9	0.6	80	46.7	0.6	78	48.8	0.6	77	51.0	0.7	11.9%	100.0%
1 – 6	16	15	19	4.3	0.2	20	4.7	0.2	22	5.5	0.3	21	5.6	0.3	21	5.9	0.3	1.6%	28.9%
7 – 10	7	3	12	5.7	0.5	16	8.0	0.5	35	18.4	0.5	34	19.0	0.6	33	19.5	0.6	27.0%	40.5%
11 – 12	4	–	9	7.3	0.8	10	8.1	0.8	14	11.1	0.8	14	11.8	0.8	14	12.5	0.9	12.8%	18.1%
13 – 16	5	–	8	9.4	1.2	9	11.0	1.2	9	11.7	1.3	9	12.4	1.4	9	13.2	1.4	–	12.5%

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 over the MTEF period
 - 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 MTEF period
 - 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 to provide skills development over the MTEF period
 - increasing the provision of education support to eligible military veterans and their dependants from 3 500 in 2023/24 to 4 800 in 2026/27
 - facilitating the integration of the South African National Military Veterans Association with the international community through the establishment of relevant exchange programmes over the MTEF period
 - facilitating the integration of military veterans into the 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 MTEF period.

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, Skills Development and Education Support Benefit* provides education, 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Provincial Offices and Stakeholder Relations	28.7	32.4	47.7	42.3	13.7%	24.7%	48.4	51.3	53.6	8.3%	17.4%
Empowerment, Skills Development and Education Support Benefit	27.5	95.3	79.8	150.4	76.2%	57.7%	177.0	190.6	199.3	9.8%	63.8%
Heritage, Memorials, Burials and Honours	13.8	19.9	24.1	50.0	53.5%	17.6%	50.7	54.4	56.9	4.4%	18.8%
Total	70.1	147.6	151.5	242.6	51.3%	100.0%	276.0	296.3	309.8	8.5%	100.0%
Change to 2023 Budget estimate				–			48.4	53.5	55.9		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Current payments	56.7	107.6	141.5	107.7	23.9%	67.6%	125.0	131.4	135.9	8.1%	44.4%
Compensation of employees	30.6	31.4	32.6	44.2	13.1%	22.7%	43.6	45.5	47.6	2.5%	16.1%
Goods and services	26.1	76.2	108.8	63.5	34.5%	44.9%	81.4	85.9	88.3	11.6%	28.4%
<i>of which:</i>											
Administrative fees	0.3	1.1	2.9	2.5	96.8%	1.1%	2.3	2.5	2.6	2.2%	0.9%
Advertising	–	1.5	0.0	1.2	–	0.4%	2.8	2.9	3.4	40.1%	0.9%
Agency and support/outsourced services	2.8	4.2	3.9	10.3	54.8%	3.5%	13.0	13.5	13.9	10.4%	4.5%
Travel and subsistence	4.3	13.9	29.9	19.3	65.5%	11.0%	24.9	27.0	28.4	13.8%	8.9%
Training and development	16.5	31.6	23.9	20.8	8.1%	15.2%	30.0	30.6	30.1	13.2%	9.9%
Venues and facilities	0.4	2.1	2.6	2.2	75.9%	1.2%	2.6	3.1	3.2	14.0%	1.0%
Transfers and subsidies	8.5	12.2	10.1	119.4	140.9%	24.6%	135.1	148.0	156.2	9.4%	49.7%
Foreign governments and international organisations	0.1	0.0	–	–	-100.0%	–	0.6	0.6	0.7	–	0.2%
Households	8.5	12.2	10.1	119.4	141.5%	24.5%	134.5	147.4	155.6	9.2%	49.5%
Payments for capital assets	0.4	27.8	0.0	15.5	232.9%	7.1%	15.9	16.9	17.7	4.6%	5.9%
Machinery and equipment	0.4	27.8	0.0	4.9	127.4%	5.4%	5.2	5.4	5.6	4.6%	1.9%
Heritage assets	–	–	–	10.6	–	1.7%	10.8	11.5	12.1	4.6%	4.0%
Payments for financial assets	4.4	–	–	–	-100.0%	0.7%	–	–	–	–	–
Total	70.1	147.6	151.5	242.6	51.3%	100.0%	276.0	296.3	309.8	8.5%	100.0%
Proportion of total programme expenditure to vote expenditure	16.3%	28.6%	24.6%	28.7%	–	–	32.0%	31.6%	31.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	8.1	12.0	10.0	12.4	15.5%	7.0%	8.9	9.0	9.4	-8.8%	3.5%
Military veterans' benefits	8.1	12.0	10.0	12.4	15.5%	7.0%	8.9	9.0	9.4	-8.8%	3.5%
Other transfers to households											
Current	0.4	0.1	0.1	107.0	544.9%	17.6%	125.7	138.4	146.1	10.9%	46.0%
Military veterans' benefits	0.4	0.1	0.1	107.0	544.9%	17.6%	125.7	138.4	146.1	10.9%	46.0%
Foreign governments and international organisations											
Current	0.1	0.0	–	–	-100.0%	–	0.6	0.6	0.7	–	0.2%
World Veterans Federation	0.1	0.0	–	–	-100.0%	–	0.6	0.6	0.7	–	0.2%

Personnel information

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

Empowerment and Stakeholder Management	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%) 2023/24 - 2026/27	Average Salary level/Total (%)						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2025/26	2026/27												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	43	5	44	32.6	0.7	61	44.2	0.7	56	43.6	0.8	55	45.5	0.8	54	47.6	0.9		
Salary level																			
1 – 6	4	2	4	1.3	0.3	9	3.0	0.3	8	2.8	0.3	8	3.0	0.4	8	3.1	0.4	-3.9%	14.6%
7 – 10	23	3	21	11.3	0.6	30	16.8	0.6	27	16.0	0.6	25	16.2	0.6	24	16.5	0.7	-6.8%	46.5%
11 – 12	9	–	11	10.6	1.0	15	14.5	1.0	14	14.3	1.0	14	15.2	1.1	14	16.1	1.2	-2.3%	24.7%
13 – 16	7	–	8	9.5	1.2	8	9.9	1.2	8	10.5	1.3	8	11.2	1.4	8	11.9	1.5	–	14.1%

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

2. Rand million.

