

Notes on Vote 26: Military Veterans

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

Table 1 shows a core set of performance indicators developed by the Department of Military Veterans to deliver on its mandate.

Table 1: Performance indicators, actual performance and targets set for the medium term

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

Source: National Treasury, Estimates of National Expenditure

Table 2 shows the expenditure estimates between 2021/22 to 2024/25 per programme and economic classification. The table includes the average growth and proportions of the budget spent in terms of the economic classification over the previous medium term and over the 2022 medium term expenditure framework (MTEF).

The Department estimates to spend 55.2 per cent of its MTEF budget on programme 2: Socioeconomic support. The biggest proportion of the budget, amounting to 44.8 per cent is allocated for goods and services. The second largest proportion amounting to 30.9 per cent is allocated for transfers and subsidies to households.

Table 2: Expenditure Estimates

Programme	Revised estimate	Average growth rate (%)	Average:	Medium-term expenditure estimate			Average growth rate (%)	Average:
			Expenditure/ Total (%)	2022/23	2023/24	2024/25		Expenditure/ Total (%)
R million	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
1. Administration	132.9	-0.2%	26.5%	133.3	134.2	140.4	1.8%	20.6%
2. Socioeconomic Support	305.3	-3.2%	54.4%	378.6	374.8	391.9	8.7%	55.2%
3. Empowerment and Stakeholder Mana	169.2	2.6%	19.0%	154.4	154.0	160.5	-1.8%	24.3%
Total	607.4	-1.1%	100.0%	666.4	663.0	692.8	4.5%	100.0%
Economic classification								
Current payments	375.8	-0.9%	67.6%	436.9	437.1	456.1	6.7%	64.9%
Compensation of employees	129.9	2.0%	24.6%	129.8	130.7	136.6	1.7%	20.0%
Goods and services	245.9	-2.3%	43.0%	307.2	306.4	319.5	9.1%	44.8%
Transfers and subsidies	189.0	-6.9%	29.8%	209.2	203.4	212.4	4.0%	31.0%
Foreign governments and international organisations	-	-	0.0%	0.6	0.6	0.6	-	0.1%
Households	189.0	-6.9%	29.8%	208.6	202.8	211.8	3.9%	30.9%
Payments for capital assets	42.6	83.6%	2.3%	20.2	22.4	24.3	-17.1%	4.2%
Machinery and equipment	41.6	111.7%	2.3%	9.2	9.0	9.7	-38.5%	2.6%
Heritage assets	-	-	0.0%	0.1	0.1	0.1	-	0.0%
Software and other intangible assets	1.0	-25.5%	0.1%	10.9	13.4	14.5	141.2%	1.5%
Total	607.4	-1.1%	100.0%	666.4	663.0	692.8	4.5%	100.0%

Source: National Treasury, Estimates of National Expenditure

Table 3 shows the expenditure estimates on goods and services between 2021/22 to 2024/25. The table includes the average expenditure of the budget per item over the previous medium term and over the 2022 medium term expenditure framework (MTEF).

The Department estimates to spend 33.4 per cent of its goods and services MTEF budget on contractors, followed by travel and subsistence, amounting to 15.5 per cent and training and development amounting to 9.5 per cent. The Department did not allocate funds for entertainment, but does plan to spend 1.3 per cent of the goods and services budget on catering over the 2022 MTEF.

Table 3: Expenditure on Goods and Services

R million	Adjusted appropriation	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2021/22	2018/19-2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administrative fees	2.2	0.9%	2.3	2.3	2.4	3.4%	0.8%
Advertising	6.5	1.3%	5.6	5.5	5.7	-4.4%	2.0%
Minor assets	3.7	0.5%	2.8	2.9	3.1	-6.1%	1.0%
Audit costs: External	6.2	2.7%	6.3	6.4	6.6	2.5%	2.2%
Bursaries: Employees	0.6	0.2%	0.6	0.6	0.6	3.4%	0.2%
Catering: Departmental activities	3.6	0.6%	3.9	3.9	4.1	4.6%	1.3%
Communication	11.8	2.8%	12.5	12.5	13.0	3.4%	4.2%
Computer services	14.2	6.8%	14.3	14.7	15.0	1.8%	4.9%
Consultants: Business and advisory services	10.7	1.7%	13.3	13.0	13.2	7.3%	4.3%
Legal services	5.0	0.9%	5.3	5.3	5.5	3.4%	1.8%
Contractors	75.9	46.7%	105.2	104.1	108.4	12.6%	33.4%
Agency and support/outsourced services	3.3	1.3%	6.3	6.3	6.6	25.8%	1.9%
Entertainment	0.0	–	(0.5)	(0.6)	(0.6)	-629.8%	-0.1%
Fleet services (including government motor transport)	2.5	0.8%	2.4	3.2	3.3	9.2%	1.0%
Consumable supplies	4.6	0.7%	7.3	7.2	7.5	17.8%	2.2%
Consumables: Stationery, printing and office supplies	6.9	1.4%	8.3	8.2	8.6	7.5%	2.7%
Operating leases	12.0	8.3%	10.8	11.4	13.1	3.0%	4.0%
Rental and hiring	1	0.2%	1	1	1	-20.2%	0.3%
Property payments	5.5	1.4%	8.7	8.7	8.9	17.5%	2.7%
Travel and subsistence	28.4	11.1%	51.2	50.8	52.6	22.9%	15.5%
Training and development	26.7	7.6%	28.5	28.0	29.1	2.9%	9.5%
Operating payments	0.6	0.1%	0.2	0.2	0.2	-28.6%	0.1%
Venues and facilities	13.9	2.0%	11.3	11.3	11.9	-5.1%	4.1%
Total	245.9	100.0%	307.2	306.4	319.5	9.1%	100.0%

Source: National Treasury, Estimates of National Expenditure

Please do not hesitate to contact Dr N Orlandi for further clarity: norlandi@parliament.gov.za