

Vote 23

Defence

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22		Adjusted appropriation
			Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	46 268 680	700 000	–	1 827 741	48 796 421
<i>of which:</i>					
Current payments	42 965 234	678 702	–	1 302 952	44 946 888
Transfers and subsidies	2 697 697	21 298	–	524 789	3 243 784
Payments for capital assets	605 749	–	–	–	605 749
Executive authority	Minister of Defence and Military Veterans				
Accounting officer	Secretary for Defence				
Website	www.dod.mil.za				

Vote purpose

Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Total number of defence attaché offices	Administration	Priority 7: A better Africa and world	44	44	–
Number of reserve force man days	Administration	Priority 6: Social cohesion and safer communities	2 601 591	1 760 473	–
Percentage compliance with the Southern African Development Community standby force pledge	Force Employment	Priority 7: A better Africa and world	100% (19)	100% (19)	–
Percentage compliance with number of ordered commitments (external operations)	Force Employment		100% (2)	100% (2)	–
Percentage compliance with number of ordered commitments (internal operations)	Force Employment	Priority 6: Social cohesion and safe communities	100% (4)	100% (4)	–
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 7: A better Africa and world	2	0	–
Number of landward sub-units deployed on border safeguarding per year	Force Employment	Priority 6: Social cohesion and safe communities	15	15	–
Number of hours flown per year	Air Defence		17 100	7 351	–
Number of hours at sea per year	Maritime Defence		8 000	5 140	–
Number of maritime coastal patrols conducted per year	Maritime Defence		4	2	–

Progress

The joint interdepartmental, interagency and multinational military exercises are planned to be executed during the fourth quarter of 2021/22. Similarly, in the first half of 2021/22, 7 351 hours were flown against an annual target of 17 100 hours. This target is typically achieved in the fourth quarter.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent Funds	Other adjustments		
Administration	5 514 148	–	–	–	–	–	–	57 296	57 296	5 571 444
Force Employment	3 596 521	–	–	–	–	–	–	178 597	178 597	4 475 118
Landward Defence	14 523 440	–	–	–	–	–	–	671 258	671 258	15 194 698
Air Defence	5 969 203	–	–	–	–	–	–	400 405	400 405	6 369 608
Maritime Defence	4 278 120	–	–	–	–	–	–	214 706	214 706	4 492 826
Military Health Support	5 306 124	–	–	–	–	–	–	168 163	168 163	5 474 287
Defence Intelligence	758 045	–	–	–	–	–	–	18 256	18 256	776 301
General Support	6 323 079	–	–	–	–	–	–	119 060	119 060	6 442 139
Total	46 268 680	–	–	–	–	–	–	1 827 741	1 827 741	48 796 421
Economic classification										
Current payments	42 965 234	–	–	(10 171)	–	–	–	1 313 123	1 302 952	44 946 888
Compensation of employees	29 346 642	–	–	–	–	–	–	1 313 123	1 313 123	31 014 207
Goods and services	13 618 592	–	–	(10 171)	–	–	–	–	(10 171)	13 932 681
Transfers and subsidies	2 697 697	–	–	10 171	–	–	–	514 618	524 789	3 243 784
Provinces and municipalities	164	–	–	–	–	–	–	–	–	164
Departmental agencies and accounts	1 035 034	–	–	–	–	–	–	514 618	514 618	1 549 652
Foreign governments and international organisations	–	–	–	10 171	–	–	–	–	10 171	31 469
Public corporations and private enterprises	1 478 555	–	–	–	–	–	–	–	–	1 478 555
Non-profit institutions	10 232	–	–	–	–	–	–	–	–	10 232
Households	173 712	–	–	–	–	–	–	–	–	173 712
Payments for capital assets	605 749	–	–	–	–	–	–	–	–	605 749
Buildings and other fixed structures	419 707	–	–	–	–	–	–	–	–	419 707
Machinery and equipment	182 642	–	–	–	–	–	–	–	–	182 642
Specialised military assets	1 069	–	–	–	–	–	–	–	–	1 069
Software and other intangible assets	2 331	–	–	–	–	–	–	–	–	2 331
Total	46 268 680	–	–	–	–	–	–	1 827 741	1 827 741	48 796 421

Programme 1: Administration

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	125 450	–	–	–	–	–	–	1 915	1 915	127 365
Departmental Direction	43 566	–	–	–	–	–	–	1 339	1 339	44 905
Policy and Planning	113 780	–	–	–	–	–	–	3 458	3 458	117 238
Financial Services	413 582	–	–	–	–	–	–	6 561	6 561	420 143
Human Resources Support Services	944 220	–	–	–	–	–	–	9 731	9 731	953 951
Legal Services	336 252	–	–	–	–	–	–	12 315	12 315	348 567
Inspection and Audit Services	139 405	–	–	–	–	–	–	4 940	4 940	144 345
Acquisition Services	67 952	–	–	–	–	–	–	2 328	2 328	70 280
Communication Services	118 764	–	–	–	–	–	–	1 406	1 406	120 170
South African National Defence Force Command and Control	175 486	–	–	–	–	–	–	6 591	6 591	182 077
Religious Services	19 810	–	–	–	–	–	–	498	498	20 308
Defence Reserve Direction	36 075	–	–	–	–	–	–	740	740	36 815
Defence Foreign Relations	263 680	–	–	–	–	–	–	5 474	5 474	269 154
Office Accommodation	2 716 126	–	–	–	–	–	–	–	–	2 716 126
Total	5 514 148	–	–	–	–	–	–	57 296	57 296	5 571 444

Programme 1: Administration (continued)

Economic classification		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Current payments	5 434 842	–	–	–	–	–	57 296	57 296	5 492 138	
Compensation of employees	2 034 896	–	–	–	–	–	57 296	57 296	2 092 192	
Goods and services	3 399 946	–	–	–	–	–	–	–	3 399 946	
Transfers and subsidies	49 350	–	–	–	–	–	–	–	49 350	
Provinces and municipalities	41	–	–	–	–	–	–	–	41	
Departmental agencies and accounts	24 050	–	–	–	–	–	–	–	24 050	
Non-profit institutions	9 179	–	–	–	–	–	–	–	9 179	
Households	16 080	–	–	–	–	–	–	–	16 080	
Payments for capital assets	29 956	–	–	–	–	–	–	–	29 956	
Machinery and equipment	28 676	–	–	–	–	–	–	–	28 676	
Software and other intangible assets	1 280	–	–	–	–	–	–	–	1 280	
Total	5 514 148	–	–	–	–	–	57 296	57 296	5 571 444	

Programme 2: Force Employment

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
									181	
Strategic Direction	181 214	–	–	–	–	–	379	379	593	
Operational Direction	363 593	–	–	–	–	–	13 658	13 658	377 251	
Special Operations	920 055	–	–	–	–	–	128 028	128 028	1 048 083	
Regional Security	931 489	–	–	–	–	–	17 495	17 495	1 371 093	
Support to the People	1 200 170	–	–	–	–	–	19 037	19 037	1 497 098	
Total	3 596 521	–	–	–	–	–	178 597	178 597	4 475 118	
Economic classification										
Current payments	3 324 902	–	–	–	–	–	77 250	77 250	4 080 854	
Compensation of employees	2 309 287	–	–	–	–	–	77 250	77 250	2 740 979	
Goods and services	1 015 615	–	–	–	–	–	–	–	1 339 875	
Transfers and subsidies	177 745	–	–	–	–	–	101 347	101 347	300 390	
Provinces and municipalities	5	–	–	–	–	–	–	–	5	
Departmental agencies and accounts	159 203	–	–	–	–	–	101 347	101 347	260 550	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	21 298	
Public corporations and private enterprises	10 298	–	–	–	–	–	–	–	10 298	
Households	8 239	–	–	–	–	–	–	–	8 239	
Payments for capital assets	93 874	–	–	–	–	–	–	–	93 874	
Buildings and other fixed structures	74 830	–	–	–	–	–	–	–	74 830	
Machinery and equipment	17 975	–	–	–	–	–	–	–	17 975	
Specialised military assets	1 069	–	–	–	–	–	–	–	1 069	
Total	3 596 521	–	–	–	–	–	178 597	178 597	4 475 118	

Programme 3: Landward Defence

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation	appropriation	
								15	387	
Strategic Direction	371 959	–	–	–	–	–	15 446	446	405	
Infantry Capability	5 376 055	–	–	–	–	–	306 585	306 585	5 682 640	
Armour Capability	487 499	–	–	–	–	–	22 211	22 211	509 710	
Artillery Capability	534 037	–	–	–	–	–	23 626	23 626	557 663	
Air Defence Artillery Capability	357 680	–	–	–	–	–	17 049	17 049	374 729	
Engineering Capability	809 599	–	–	–	–	–	39 049	39 049	848 648	
Operational Intelligence	216 177	–	–	–	–	–	10 777	10 777	226 954	
Command and Control Capability	208 786	–	–	–	–	–	9 249	9 249	218 035	
Support Capability	4 361 906	–	–	–	–	–	145 817	145 817	4 507 723	
General Training Capability	457 785	–	–	–	–	–	21 564	21 564	479 349	
Signal Capability	1 341 957	–	–	–	–	–	59 885	59 885	1 401 842	
Total	14 523 440	–	–	–	–	–	671 258	671 258	15 194 698	
Economic classification										
Current payments	14 327 187	–	–	–	–	–	603 260	603 260	14 930 447	
Compensation of employees	12 178 856	–	–	–	–	–	603 260	603 260	12 782 116	
Goods and services	2 148 331	–	–	–	–	–	–	–	2 148 331	
Transfers and subsidies	180 475	–	–	–	–	–	67 998	67 998	248 473	
Provinces and municipalities	6	–	–	–	–	–	–	–	6	
Departmental agencies and accounts	106 471	–	–	–	–	–	67 998	67 998	174 469	
Public corporations and private enterprises	6 000	–	–	–	–	–	–	–	6 000	
Households	67 998	–	–	–	–	–	–	–	67 998	
Payments for capital assets	15 778	–	–	–	–	–	–	–	15 778	
Buildings and other fixed structures	623	–	–	–	–	–	–	–	623	
Machinery and equipment	15 155	–	–	–	–	–	–	–	15 155	
Total	14 523 440	–	–	–	–	–	671 258	671 258	15 194 698	

Programme 4: Air Defence

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation	appropriation	
Strategic Direction	22 573	–	–	–	–	–	749	749	23 322	
Operational Direction	145 525	–	–	–	–	–	–	–	145 525	
Helicopter Capability	963 646	–	–	–	–	–	244 223	244 223	1 207 869	
Transport and Maritime Capability	730 479	–	–	–	–	–	8 100	8 100	738 579	
Air Combat Capability	343 198	–	–	–	–	–	3 685	3 685	346 883	
Operational Support and Intelligence Capability	369 932	–	–	–	–	–	14 844	14 844	384 776	
Command and Control Capability	363 668	–	–	–	–	–	10 261	10 261	373 929	
Base Support Capability	1 855 193	–	–	–	–	–	79 085	79 085	1 934 278	
Command Post	69 007	–	–	–	–	–	2 539	2 539	71 546	
Training Capability	436 048	–	–	–	–	–	14 199	14 199	450 247	
Technical Support Services	669 934	–	–	–	–	–	22 720	22 720	692 654	
Total	5 969 203	–	–	–	–	–	400 405	400 405	6 369 608	

Programme 4: Air Defence (continued)

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Economic classification									
Current payments	5 914 582	-	-	-	-	-	166 539	166 539	6 081 121
Compensation of employees	3 691 808	-	-	-	-	-	166 539	166 539	3 858 347
Goods and services	2 222 774	-	-	-	-	-	-	-	2 222 774
Transfers and subsidies	31 278	-	-	-	-	-	233 866	233 866	265 144
Provinces and municipalities	4	-	-	-	-	-	-	-	4
Departmental agencies and accounts	8 731	-	-	-	-	-	233 866	233 866	242 597
Households	22 543	-	-	-	-	-	-	-	22 543
Payments for capital assets	23 343	-	-	-	-	-	-	-	23 343
Buildings and other fixed structures	15	-	-	-	-	-	-	-	15
Machinery and equipment	23 328	-	-	-	-	-	-	-	23 328
Total	5 969 203	-	-	-	-	-	400 405	400 405	6 369 608

Programme 5: Maritime Defence

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Maritime Direction	696 636	-	-	-	-	-	26 420	26 420	723 056
Maritime Combat Capability	1 438 714	-	-	-	-	-	138 838	138 838	1 577 552
Maritime Logistic Support Capability	1 160 932	-	-	-	-	-	7 567	7 567	1 168 499
Maritime Human Resources and Training Capability	477 317	-	-	-	-	-	19 864	19 864	497 181
Base Support Capability	504 521	-	-	-	-	-	22 017	22 017	526 538
Total	4 278 120	-	-	-	-	-	214 706	214 706	4 492 826
Economic classification									
Current payments	3 436 541	-	-	-	-	-	103 299	103 299	3 539 840
Compensation of employees	2 289 038	-	-	-	-	-	103 299	103 299	2 392 337
Goods and services	1 147 503	-	-	-	-	-	-	-	1 147 503
Transfers and subsidies	834 929	-	-	-	-	-	111 407	111 407	946 336
Departmental agencies and accounts	495 188	-	-	-	-	-	111 407	111 407	606 595
Public corporations and private enterprises	325 692	-	-	-	-	-	-	-	325 692
Households	14 049	-	-	-	-	-	-	-	14 049
Payments for capital assets	6 650	-	-	-	-	-	-	-	6 650
Machinery and equipment	6 015	-	-	-	-	-	-	-	6 015
Software and other intangible assets	635	-	-	-	-	-	-	-	635
Total	4 278 120	-	-	-	-	-	214 706	214 706	4 492 826

Programme 6: Military Health Support

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Strategic Direction	241 046	–	–	–	–	–	9 979	9 979	251 025
Mobile Military Health Support	174 610	–	–	–	–	–	7 834	7 834	182 444
Area Military Health Service	2 049 940	–	–	–	–	–	62 171	62 171	2 112 111
Specialist/Tertiary Health Service	2 106 922	–	–	–	–	–	67 641	67 641	2 174 563
Military Health Product Support Capability	380 178	–	–	–	–	–	5 646	5 646	385 824
Military Health Training Capability	353 428	–	–	–	–	–	14 892	14 892	368 320
Total	5 306 124	–	–	–	–	–	168 163	168 163	5 474 287
Economic classification									
Current payments	5 271 188	–	–	–	–	–	168 163	168 163	5 439 351
Compensation of employees	3 694 742	–	–	–	–	–	168 163	168 163	3 862 905
Goods and services	1 576 446	–	–	–	–	–	–	–	1 576 446
Transfers and subsidies	27 277	–	–	–	–	–	–	–	27 277
Provinces and municipalities	13	–	–	–	–	–	–	–	13
Departmental agencies and accounts	12	–	–	–	–	–	–	–	12
Non-profit institutions	1 053	–	–	–	–	–	–	–	1 053
Households	26 199	–	–	–	–	–	–	–	26 199
Payments for capital assets	7 659	–	–	–	–	–	–	–	7 659
Machinery and equipment	7 659	–	–	–	–	–	–	–	7 659
Total	5 306 124	–	–	–	–	–	168 163	168 163	5 474 287

Programme 7: Defence Intelligence

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Operations	234 810	–	–	–	–	–	–	–	234 810
Defence Intelligence Support Services	523 235	–	–	–	–	–	18 256	18 256	541 491
Total	758 045	–	–	–	–	–	18 256	18 256	776 301
Economic classification									
Current payments	520 983	–	–	–	–	–	18 256	18 256	539 239
Compensation of employees	427 581	–	–	–	–	–	18 256	18 256	445 837
Goods and services	93 402	–	–	–	–	–	–	–	93 402
Transfers and subsidies	237 062	–	–	–	–	–	–	–	237 062
Provinces and municipalities	20	–	–	–	–	–	–	–	20
Departmental agencies and accounts	234 012	–	–	–	–	–	–	–	234 012
Households	3 030	–	–	–	–	–	–	–	3 030
Total	758 045	–	–	–	–	–	18 256	18 256	776 301

Programme 8: General Support

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Joint Logistic Services	3 370 830	–	–	–	–	–	88 054	88 054	3 458 884
Command and Management Information Systems	1 023 985	–	–	–	–	–	3 850	3 850	1 027 835
Military Police	667 259	–	–	–	–	–	27 156	27 156	694 415
Departmental Support	1 261 005	–	–	–	–	–	–	–	1 261 005
Total	6 323 079	–	–	–	–	–	119 060	119 060	6 442 139
Economic classification									
Current payments	4 735 009	–	–	(10 171)	–	–	119 060	108 889	4 843 898
Compensation of employees	2 720 434	–	–	–	–	–	119 060	119 060	2 839 494
Goods and services	2 014 575	–	–	(10 171)	–	–	–	(10 171)	2 004 404
Transfers and subsidies	1 159 581	–	–	10 171	–	–	–	10 171	1 169 752
Provinces and municipalities	75	–	–	–	–	–	–	–	75
Departmental agencies and accounts	7 367	–	–	–	–	–	–	–	7 367
Foreign governments and international organisations	–	–	–	10 171	–	–	–	10 171	10 171
Public corporations and private enterprises	1 136 565	–	–	–	–	–	–	–	1 136 565
Households	15 574	–	–	–	–	–	–	–	15 574
Payments for capital assets	428 489	–	–	–	–	–	–	–	428 489
Buildings and other fixed structures	344 239	–	–	–	–	–	–	–	344 239
Machinery and equipment	83 834	–	–	–	–	–	–	–	83 834
Software and other intangible assets	416	–	–	–	–	–	–	–	416
Total	6 323 079	–	–	–	–	–	119 060	119 060	6 442 139

Special appropriation – R700 million

As per the Second Special Appropriation Bill (2021), an additional R700 million is allocated to the *Force Employment* programme for the internal deployment of South African National Defence Force personnel to support the South African Police Service in executing Operation Prosper in response to the public unrest in July 2021, and to deal with terrorism in Cabo Delgado, Mozambique, through Operation Vikela.

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Force Employment					
3. Landward Defence					
4. Air Defence					
5. Maritime Defence					
6. Military Health Support					
7. Defence Intelligence					
8. General Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 8		(10 171)	Programme 8		10 171
Goods and services	Legal services	(10 171)	Foreign governments and international organisations	Southern African Development Community ¹	10 171
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(10 171)	10 171		

1. National Treasury approval has been obtained.

Other adjustments – R1.827 billion

Significant and unforeseeable economic and financial events – R1.313 billion

An additional R1.313 billion is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R57.296 million

Programme 2: Force Employment

R77.25 million

Programme 3: Landward Defence

R603.26 million

Programme 4: Air Defence

R166.539 million

Programme 5: Maritime Defence

R103.299 million

Programme 6: Military Health Support

R168.163 million

Programme 7: Defence Intelligence

R18.256 million

Programme 8: General Support

R119.06 million

Self-financing expenditure – R514.6 million

Revenue of R514.6 million has been generated from reimbursements from the United Nations for South Africa's contribution to peace support operations, and from the sale of equipment and spares procured through the special defence account. This will be returned to the vote from the National Revenue Fund to cover operational costs related to the department's ongoing participation in the peacekeeping mission in the Democratic Republic of the Congo, and critical elements of the 2015 South African Defence Review, such as improving health capability equipment and upgrading critical facilities. The revenue is allocated as follows:

Programme 2: Force Employment

R101.3 million

Programme 3: Landward Defence

R67.9 million

Programme 4: Air Defence

R233.9 million

Programme 5 Maritime Defence

R111.4 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	5 445 083	2 276 276	41.8	5 325 032	97.8	5 571 444	11.4	2 511 504	45.1
Force Employment	4 620 674	2 018 641	43.7	4 660 938	100.9	4 475 118	9.2	1 556 346	34.8
Landward Defence	16 617 184	8 755 605	52.7	17 186 646	103.4	15 194 698	31.1	7 944 145	52.3
Air Defence	7 536 152	3 019 830	40.1	7 684 796	102.0	6 369 608	13.1	2 532 813	39.8
Maritime Defence	4 958 731	2 109 093	42.5	4 737 501	95.5	4 492 826	9.2	1 870 033	41.6
Military Health Support	6 077 410	2 637 846	43.4	5 487 140	90.3	5 474 287	11.2	2 673 169	48.8
Defence Intelligence	1 147 862	553 407	48.2	1 130 931	98.5	776 301	1.6	362 831	46.7
General Support	7 798 191	3 980 211	51.0	7 873 206	101.0	6 442 139	13.2	3 148 977	48.9
Total	54 201 287	25 350 909	46.8	54 086 190	99.8	48 796 421	100.0	22 599 818	46.3
Economic classification									
Current payments	46 146 842	21 636 875	46.9	44 441 531	96.3	44 946 888	92.1	20 901 996	46.5
Compensation of employees	30 984 861	16 262 010	52.5	32 759 882	105.7	31 014 207	63.6	16 100 638	51.9
Goods and services	15 161 981	5 374 865	35.4	11 681 649	77.0	13 932 681	28.6	4 801 358	34.5
Transfers and subsidies	6 835 869	3 215 485	47.0	8 168 995	119.5	3 243 784	6.6	1 401 915	43.2
Provinces and municipalities	613	41	6.7	137	22.3	164	0.0	71	43.3
Departmental agencies and accounts	5 259 785	2 371 604	45.1	6 277 419	119.3	1 549 652	3.2	552 483	35.7
Foreign governments and international organisations	22 940	22 139	96.5	22 139	96.5	31 469	0.1	9 938	31.6
Public corporations and private enterprises	1 352 044	747 608	55.3	1 708 343	126.4	1 478 555	3.0	734 177	49.7
Non-profit institutions	10 026	5 140	51.3	9 811	97.9	10 232	0.0	5 140	50.2
Households	190 461	68 953	36.2	151 146	79.4	173 712	0.4	100 106	57.6
Payments for capital assets	1 218 576	497 997	40.9	1 466 700	120.4	605 749	1.2	294 477	48.6
Buildings and other fixed structures	460 392	357 319	77.6	864 380	187.7	419 707	0.9	219 439	52.3
Machinery and equipment	685 382	87 534	12.8	502 910	73.4	182 642	0.4	73 370	40.2
Specialised military assets	1 806	–	–	–	–	1 069	0.0	32	3.0
Biological assets	–	–	–	–	–	–	–	70	–
Software and other intangible assets	70 996	53 144	74.9	99 410	140.0	2 331	0.0	1 566	67.2
Payments for financial assets	–	552	–	8 964	–	–	–	1 430	–
Total	54 201 287	25 350 909	46.8	54 086 190	99.8	48 796 421	100.0	22 599 818	46.3

Expenditure trends

Total expenditure in 2020/21 was R54.1 billion, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R25.4 billion, 46.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R22.6 billion, 46.3 per cent of the adjusted appropriation of R48.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R2.8 billion, 10.9 per cent. This was mainly due to a decrease in the overall budget allocation to the department in 2021/22 as a result of Cabinet-approved baseline reductions, and due to the deployment of the South African National Defence Force members in the first half of 2020/21 to ensure compliance with COVID-19 lockdown regulations.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20						Apr 21 - Sep 21	Apr 21 - Sep 21
Departmental receipts	1 172 541	344 875	29.4	923 605	78.8	1 207 696	1 207 696	100.0	628 787	52.1
Sales of goods and services produced by department	458 776	210 095	45.8	397 483	86.6	460 611	560 611	46.4	438 891	78.3
Sales of scrap, waste, arms and other used current goods	1 542	239	15.5	642	41.6	1 548	1 548	0.1	157	10.1
Transfers received	629 801	117 357	18.6	421 144	66.9	632 320	532 320	44.1	164 023	30.8
Fines, penalties and forfeits	1 333	676	50.7	1 547	116.1	1 338	1 338	0.1	585	43.7
Interest, dividends and rent on land	4 372	2 787	63.7	4 283	98.0	4 389	4 389	0.4	1 719	39.2
Sales of capital assets	–	–	–	5 947	–	30 466	30 466	2.5	–	–
Transactions in financial assets and liabilities	76 717	13 721	17.9	92 559	120.6	77 024	77 024	6.4	23 412	30.4
Total	1 172 541	344 875	29.4	923 605	78.8	1 207 696	1 207 696	100.0	628 787	52.1

Revenue trends

Mid-year revenue in 2020/21 was R344.9 million, 29.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R628.8 million, 52.1 per cent of the adjusted estimate of R1.2 billion. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R283.9 million, 82.3 per cent. This was mainly due to reimbursements from the United Nations for peace support operations in the Democratic Republic of the Congo.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Force Employment									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	159 098	–	–	–	–	–	101 347	101 347	260 445
Special defence account	159 098	–	–	–	–	–	101 347	101 347	260 445
Foreign governments and international organisations									
Current	–	–	–	–	–	–	–	–	21 298
Southern African Development Community Secretariat	–	–	–	–	–	–	–	–	21 298
Landward Defence									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	106 444	–	–	–	–	–	67 998	67 998	174 442
Special defence account	106 444	–	–	–	–	–	67 998	67 998	174 442

Summary of changes to transfers and subsidies per programme (continued)

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Air Defence										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	8 724	-	-	-	-	233 866	233 866	242 590	
	Special defence account	8 724	-	-	-	-	233 866	233 866	242 590	
Maritime Defence										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	495 188	-	-	-	-	111 407	111 407	606 595	
	Special defence account	495 188	-	-	-	-	111 407	111 407	606 595	
General Support										
Foreign governments and international organisations										
	Current	-	-	10 171	-	-	-	10 171	10 171	
	Foreign governments and international organisations	-	-	10 171	-	-	-	10 171	10 171	

