

Defence

Adjusted budget summary

| 2024/25 | | | | |
|-----------------------------|-------------------------------------------|---------------------------|-----------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | Adjusted appropriation |
| | | Decrease | Increase | |
| Amount to be appropriated | 51 810 353 | – | 3 673 421 | 55 483 774 |
| of which: | | | | |
| Current payments | 46 622 690 | – | 2 734 860 | 49 357 550 |
| Transfers and subsidies | 4 388 444 | – | 926 736 | 5 315 180 |
| Payments for capital assets | 799 219 | – | 11 825 | 811 044 |
| 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 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 reserve force person days per year | Administration | Priority 6: Social cohesion and safer communities | 1 997 872 | 1803 690 | – |
| Percentage compliance with the Southern African Development Community standby force pledge per year | Force Employment | Priority 7: A better Africa and world | 100% | 81% | – |
| Percentage compliance with external operations per year | Force Employment | | 100% (2) | 150% (3) | – |
| Percentage compliance with internal operations per year | Force Employment | | 100% (4) | 100% (4) | – |
| Number of joint, interdepartmental, interagency and multinational military exercises conducted per year | Force Employment | Priority 6: Social cohesion and safer communities | 2 | 0 | – |
| Number of landward subunits deployed on border safeguarding per year | Force Employment | | 15 | 15 | – |
| Number of maritime coastal patrols conducted per year | Force Employment | | 4 | 1 | – |
| Number of hours flown per year | Air Defence | | 12 000 | 3 290 | – |
| Number of hours at sea per year | Maritime Defence | | 8 000 | 1 721 | – |

Progress

The department achieved 1 803 690 reserve force person days by mid-year against an annual target of 1 997 872. This high achievement was largely because of the ad hoc deployment of the South African National Defence Force to support the South African Police Service in preventing and combating illicit mining, and guarding power stations as part of Operation Prosper.

Over the same period, the department exceeded its target on external operations. This is mainly due to the additional deployment of South African National Defence Force personnel as part of the Southern African Development Community mission in the eastern region of the Democratic Republic of the Congo through

Operation Thiba. The targeted joint interdepartmental, interagency and multinational military exercises are planned to take place during the fourth quarter.

Although the department had conducted only 1 maritime coastal patrol by mid-year against an annual target of 4, it remains on track to meet the target by the fourth quarter. Similarly, only 3 290 hours were spent at sea by mid-year against an annual target of 12 000, with the expectation that this target will be met in the fourth quarter. Delays in the maintenance and repair of vessels resulted in only 1 721 hours at sea against an annual target of 8 000 hours. Performance is expected to improve in the second half of the year once the maintenance and repair work is completed.

Adjusted estimates

| Programme | | 2024/25 | | | | | | | Adjusted appropriation |
|---------------------------------------------|-------------------|---------------------------------|----------------------------|----------------------|---------------|--------------------------------------|--------------------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total 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 | 5 508 603 | – | – | – | 77 685 | – | – | 77 685 | 5 586 288 |
| Force Employment | 3 988 104 | 750 000 | – | – | – | 2 100 000 | 583 866 | 3 433 866 | 7 421 970 |
| Landward Defence | 16 986 585 | – | – | – | – | – | 8 618 | 8 618 | 16 995 203 |
| Air Defence | 6 541 897 | – | – | – | – | – | 153 252 | 153 252 | 6 695 149 |
| Maritime Defence | 4 443 786 | – | – | – | – | – | – | – | 4 443 786 |
| Military Health Support | 5 816 587 | – | – | – | – | – | – | – | 5 816 587 |
| Defence | 1 128 385 | – | – | – | – | – | – | – | 1 128 385 |
| Intelligence | | | | | | | | | |
| General Support | 7 396 406 | – | – | – | – | – | – | – | 7 396 406 |
| Total | 51 810 353 | 750 000 | – | – | 77 685 | 2 100 000 | 745 736 | 3 673 421 | 55 483 774 |
| Economic classification | | | | | | | | | |
| Current payments | 46 622 690 | 748 709 | – | – | 77 685 | 1 908 466 | – | 2 734 860 | 49 357 550 |
| Compensation of employees | 34 181 062 | 141 000 | – | – | – | 813 266 | – | 954 266 | 35 135 328 |
| Goods and services | 12 441 628 | 607 709 | – | – | 77 685 | 1 095 200 | – | 1 780 594 | 14 222 222 |
| Transfers and subsidies | 4 388 444 | – | – | – | – | 181 000 | 745 736 | 926 736 | 5 315 180 |
| Provinces and municipalities | 241 | – | – | – | – | – | – | – | 241 |
| Departmental agencies and accounts | 2 731 886 | – | – | – | – | 181 000 | 745 736 | 926 736 | 3 658 622 |
| Public corporations and private enterprises | 1 399 984 | – | – | – | – | – | – | – | 1 399 984 |
| Non-profit institutions | 11 932 | – | – | – | – | – | – | – | 11 932 |
| Households | 244 401 | – | – | – | – | – | – | – | 244 401 |
| Payments for capital assets | 799 219 | 1 291 | – | – | – | 10 534 | – | 11 825 | 811 044 |
| Buildings and other fixed structures | 393 718 | 47 | – | – | – | – | – | 47 | 393 765 |
| Machinery and equipment | 382 948 | 1 244 | – | – | – | 10 534 | – | 11 778 | 394 726 |
| Specialised military assets | 20 981 | – | – | – | – | – | – | – | 20 981 |
| Biological assets | 40 | – | – | – | – | – | – | – | 40 |
| Software and other intangible assets | 1 532 | – | – | – | – | – | – | – | 1 532 |
| Total | 51 810 353 | 750 000 | – | – | 77 685 | 2 100 000 | 745 736 | 3 673 421 | 55 483 774 |

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 | | | | | | | |
|----------------------------------------------------------|------------------|---------------------------------|----------------------------|----------------------|---------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | | Adjusted 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 | |
| Ministry | 135 558 | – | – | – | – | – | – | – | 135 558 |
| Departmental Direction | 51 063 | – | – | – | – | – | – | – | 51 063 |
| Policy and Planning | 144 650 | – | – | – | – | – | – | – | 144 650 |
| Financial Services | 473 791 | – | – | – | – | – | – | – | 473 791 |
| Human Resources | 1 009 483 | – | – | – | – | – | – | – | 1 009 483 |
| Support Services | | | | | | | | | |
| Legal Services | 404 296 | – | – | – | – | – | – | – | 404 296 |
| Inspection and Audit Services | 161 883 | – | – | – | – | – | – | – | 161 883 |
| Acquisition Services | 75 781 | – | – | – | – | – | – | – | 75 781 |
| Communication Services | 125 783 | – | – | – | – | – | – | – | 125 783 |
| South African National Defence Force Command and Control | 202 503 | – | – | – | – | – | – | – | 202 503 |
| Religious Services | 22 230 | – | – | – | – | – | – | – | 22 230 |
| Defence Reserve Direction | 40 336 | – | – | – | – | – | – | – | 40 336 |
| Defence Foreign Relations | 19 654 | – | – | – | – | – | – | – | 19 654 |
| Office Accommodation | 2 641 592 | – | – | – | 77 685 | – | – | 77 685 | 2 719 277 |
| Total | 5 508 603 | – | – | – | 77 685 | – | – | 77 685 | 5 586 288 |
| Economic classification | | | | | | | | | |
| Current payments | 5 422 467 | – | – | – | 77 685 | – | – | 77 685 | 5 500 152 |
| Compensation of employees | 2 226 561 | – | – | – | – | – | – | – | 2 226 561 |
| Goods and services | 3 195 906 | – | – | – | 77 685 | – | – | 77 685 | 3 273 591 |
| Transfers and subsidies | 56 874 | – | – | – | – | – | – | – | 56 874 |
| Provinces and municipalities | 76 | – | – | – | – | – | – | – | 76 |
| Departmental agencies and accounts | 25 536 | – | – | – | – | – | – | – | 25 536 |
| Non-profit institutions | 11 432 | – | – | – | – | – | – | – | 11 432 |
| Households | 19 830 | – | – | – | – | – | – | – | 19 830 |
| Payments for capital assets | 29 262 | – | – | – | – | – | – | – | 29 262 |
| Buildings and other fixed structures | 50 | – | – | – | – | – | – | – | 50 |
| Machinery and equipment | 28 267 | – | – | – | – | – | – | – | 28 267 |
| Software and other intangible assets | 945 | – | – | – | – | – | – | – | 945 |
| Total | 5 508 603 | – | – | – | 77 685 | – | – | 77 685 | 5 586 288 |

Programme 2: Force Employment

| Subprogramme | | 2024/25 | | | | | | | |
|---------------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | | | Adjusted appropriation |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| Strategic Direction | 190 076 | – | – | – | – | – | – | – | 190 076 |
| Operational Direction | 460 624 | – | – | – | – | – | – | – | 460 624 |
| Special Operations | 1 171 181 | – | – | – | – | – | – | – | 1 171 181 |
| Regional Security | 842 588 | 750 000 | – | – | – | 2 100 000 | 583 866 | 3 433 866 | 4 276 454 |
| Support to the People | 1 323 635 | – | – | – | – | – | – | – | 1 323 635 |
| Total | 3 988 104 | 750 000 | – | – | – | 2 100 000 | 583 866 | 3 433 866 | 7 421 970 |
| Economic classification | | | | | | | | | |
| Current payments | 3 668 375 | 748 709 | – | – | – | 1 908 466 | – | 2 657 175 | 6 325 550 |
| Compensation of employees | 2 624 422 | 141 000 | – | – | – | 813 266 | – | 954 266 | 3 578 688 |
| Goods and services | 1 043 953 | 607 709 | – | – | – | 1 095 200 | – | 1 702 909 | 2 746 862 |
| Transfers and subsidies | 205 574 | – | – | – | – | 181 000 | 583 866 | 764 866 | 970 440 |
| Provinces and municipalities | 12 | – | – | – | – | – | – | – | 12 |
| Departmental agencies and accounts | 186 132 | – | – | – | – | 181 000 | 583 866 | 764 866 | 950 998 |
| Public corporations and private enterprises | 10 210 | – | – | – | – | – | – | – | 10 210 |
| Households | 9 220 | – | – | – | – | – | – | – | 9 220 |
| Payments for capital assets | 114 155 | 1 291 | – | – | – | 10 534 | – | 11 825 | 125 980 |
| Buildings and other fixed structures | 20 142 | 47 | – | – | – | – | – | 47 | 20 189 |
| Machinery and equipment | 74 801 | 1 244 | – | – | – | 10 534 | – | 11 778 | 86 579 |
| Specialised military assets | 19 212 | – | – | – | – | – | – | – | 19 212 |
| Total | 3 988 104 | 750 000 | – | – | – | 2 100 000 | 583 866 | 3 433 866 | 7 421 970 |

Programme 3: Landward Defence

| Subprogramme | | 2024/25 | | | | | | | |
|----------------------------------|-------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | | | Adjusted appropriation |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| Strategic Direction | 546 149 | – | – | – | – | – | – | – | 546 149 |
| Infantry Capability | 6 150 591 | – | – | – | – | – | 8 618 | 8 618 | 6 159 209 |
| Armour Capability | 617 395 | – | – | – | – | – | – | – | 617 395 |
| Artillery Capability | 615 894 | – | – | – | – | – | – | – | 615 894 |
| Air Defence | 513 932 | – | – | – | – | – | – | – | 513 932 |
| Artillery Capability Engineering | 1 035 475 | – | – | – | – | – | – | – | 1 035 475 |
| Operational Intelligence | 292 862 | – | – | – | – | – | – | – | 292 862 |
| Command and Control Capability | 263 403 | – | – | – | – | – | – | – | 263 403 |
| Support Capability | 4 654 405 | – | – | – | – | – | – | – | 4 654 405 |
| General Training Capability | 674 565 | – | – | – | – | – | – | – | 674 565 |
| Signal Capability | 1 621 914 | – | – | – | – | – | – | – | 1 621 914 |
| Total | 16 986 585 | – | – | – | – | – | 8 618 | 8 618 | 16 995 203 |

Programme 3: Landward Defence (continued)

| Economic classification | | 2024/25 | | | | | | | Adjusted appropriation |
|---------------------------------------------|-------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total 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 | | |
| Current payments | 16 195 403 | – | – | – | – | – | – | – | 16 195 403 |
| Compensation of employees | 14 255 276 | – | – | – | – | – | – | – | 14 255 276 |
| Goods and services | 1 940 127 | – | – | – | – | – | – | – | 1 940 127 |
| Transfers and subsidies | 779 951 | – | – | – | – | – | 8 618 | 8 618 | 788 569 |
| Provinces and municipalities | 38 | – | – | – | – | – | – | – | 38 |
| Departmental agencies and accounts | 691 178 | – | – | – | – | – | 8 618 | 8 618 | 699 796 |
| Public corporations and private enterprises | 1 116 | – | – | – | – | – | – | – | 1 116 |
| Households | 87 619 | – | – | – | – | – | – | – | 87 619 |
| Payments for capital assets | 11 231 | – | – | – | – | – | – | – | 11 231 |
| Buildings and other fixed structures | 222 | – | – | – | – | – | – | – | 222 |
| Machinery and equipment | 10 976 | – | – | – | – | – | – | – | 10 976 |
| Specialised military assets | 7 | – | – | – | – | – | – | – | 7 |
| Software and other intangible assets | 26 | – | – | – | – | – | – | – | 26 |
| Total | 16 986 585 | – | – | – | – | – | 8 618 | 8 618 | 16 995 203 |

Programme 4: Air Defence

| Subprogramme | | 2024/25 | | | | | | | Adjusted appropriation |
|-------------------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total 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 | | |
| Strategic Direction | 73 990 | – | – | – | – | – | – | – | 73 990 |
| Operational Direction | 56 354 | – | – | – | – | – | – | – | 56 354 |
| Helicopter Capability | 755 342 | – | – | – | – | – | 153 252 | 153 252 | 908 594 |
| Transport and Maritime Capability | 495 350 | – | – | – | – | – | – | – | 495 350 |
| Air Combat Capability | 649 350 | – | – | – | – | – | – | – | 649 350 |
| Operational Support and Intelligence Capability | 402 293 | – | – | – | – | – | – | – | 402 293 |
| Command and Control Capability | 403 722 | – | – | – | – | – | – | – | 403 722 |
| Base Support Capability | 2 306 867 | – | – | – | – | – | – | – | 2 306 867 |
| Command Post | 102 989 | – | – | – | – | – | – | – | 102 989 |
| Training Capability | 462 386 | – | – | – | – | – | – | – | 462 386 |
| Technical Support Services | 833 254 | – | – | – | – | – | – | – | 833 254 |
| Total | 6 541 897 | – | – | – | – | – | 153 252 | 153 252 | 6 695 149 |

Programme 4: Air Defence (continued)

| Economic classification | 2024/25 | | | | | | | | |
|--------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | | Adjusted appropriation |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| R thousand | | | | | | | | | |
| Current payments | 5 972 363 | — | — | — | — | — | — | — | 5 972 363 |
| Compensation of employees | 4 306 647 | — | — | — | — | — | — | — | 4 306 647 |
| Goods and services | 1 665 716 | — | — | — | — | — | — | — | 1 665 716 |
| Transfers and subsidies | 504 945 | — | — | — | — | — | 153 252 | 153 252 | 658 197 |
| Provinces and municipalities | 6 | — | — | — | — | — | — | — | 6 |
| Departmental agencies and accounts | 462 801 | — | — | — | — | — | 153 252 | 153 252 | 616 053 |
| Households | 42 138 | — | — | — | — | — | — | — | 42 138 |
| Payments for capital assets | 64 589 | — | — | — | — | — | — | — | 64 589 |
| Buildings and other fixed structures | 456 | — | — | — | — | — | — | — | 456 |
| Machinery and equipment | 64 133 | — | — | — | — | — | — | — | 64 133 |
| Total | 6 541 897 | — | — | — | — | — | 153 252 | 153 252 | 6 695 149 |

Programme 5: Maritime Defence

| Subprogramme | 2024/25 | | | | | | | | |
|--------------------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | | Adjusted appropriation |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| R thousand | | | | | | | | | |
| Maritime Direction | 822 047 | — | — | — | — | — | — | — | 822 047 |
| Maritime Combat Capability | 916 296 | — | — | — | — | — | — | — | 916 296 |
| Maritime Logistic Support Capability | 1 497 232 | — | — | — | — | — | — | — | 1 497 232 |
| Maritime Human Resources and Training Capability | 573 042 | — | — | — | — | — | — | — | 573 042 |
| Base Support Capability | 635 169 | — | — | — | — | — | — | — | 635 169 |
| Total | 4 443 786 | — | — | — | — | — | — | — | 4 443 786 |
| Economic classification | | | | | | | | | |
| Current payments | 3 405 152 | — | — | — | — | — | — | — | 3 405 152 |
| Compensation of employees | 2 671 153 | — | — | — | — | — | — | — | 2 671 153 |
| Goods and services | 733 999 | — | — | — | — | — | — | — | 733 999 |
| Transfers and subsidies | 990 937 | — | — | — | — | — | — | — | 990 937 |
| Provinces and municipalities | 6 | — | — | — | — | — | — | — | 6 |
| Departmental agencies and accounts | 613 597 | — | — | — | — | — | — | — | 613 597 |
| Public corporations and private enterprises | 355 388 | — | — | — | — | — | — | — | 355 388 |
| Households | 21 946 | — | — | — | — | — | — | — | 21 946 |
| Payments for capital assets | 47 697 | — | — | — | — | — | — | — | 47 697 |
| Machinery and equipment | 45 391 | — | — | — | — | — | — | — | 45 391 |
| Specialised military assets | 1 762 | — | — | — | — | — | — | — | 1 762 |
| Software and other intangible assets | 544 | — | — | — | — | — | — | — | 544 |
| Total | 4 443 786 | — | — | — | — | — | — | — | 4 443 786 |

Programme 6: Military Health Support

| Subprogramme | | 2024/25 | | | | | | | |
|--------------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | | |
| Strategic Direction | 267 480 | – | – | – | – | – | – | – | 267 480 |
| Mobile Military Health Support | 226 950 | – | – | – | – | – | – | – | 226 950 |
| Area Military Health Service | 2 205 482 | – | – | – | – | – | – | – | 2 205 482 |
| Specialist/Tertiary Health Service | 2 321 761 | – | – | – | – | – | – | – | 2 321 761 |
| Military Health Product Support Capability | 407 596 | – | – | – | – | – | – | – | 407 596 |
| Military Health Training Capability | 387 318 | – | – | – | – | – | – | – | 387 318 |
| Total | 5 816 587 | – | – | – | – | – | – | – | 5 816 587 |
| Economic classification | | | | | | | | | |
| Current payments | 5 688 527 | – | – | – | – | – | – | – | 5 688 527 |
| Compensation of employees | 4 238 634 | – | – | – | – | – | – | – | 4 238 634 |
| Goods and services | 1 449 893 | – | – | – | – | – | – | – | 1 449 893 |
| Transfers and subsidies | 35 525 | – | – | – | – | – | – | – | 35 525 |
| Provinces and municipalities | 8 | – | – | – | – | – | – | – | 8 |
| Departmental agencies and accounts | 14 | – | – | – | – | – | – | – | 14 |
| Non-profit institutions | 500 | – | – | – | – | – | – | – | 500 |
| Households | 35 003 | – | – | – | – | – | – | – | 35 003 |
| Payments for capital assets | 92 535 | – | – | – | – | – | – | – | 92 535 |
| Buildings and other fixed structures | 11 | – | – | – | – | – | – | – | 11 |
| Machinery and equipment | 92 467 | – | – | – | – | – | – | – | 92 467 |
| Biological assets | 40 | – | – | – | – | – | – | – | 40 |
| Software and other intangible assets | 17 | – | – | – | – | – | – | – | 17 |
| Total | 5 816 587 | – | – | – | – | – | – | – | 5 816 587 |

Programme 7: Defence Intelligence

| Subprogramme | | 2024/25 | | | | | | | |
|---------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | | |
| Operations | 312 700 | – | – | – | – | – | – | – | 312 700 |
| Defence Intelligence Support Services | 815 685 | – | – | – | – | – | – | – | 815 685 |
| Total | 1 128 385 | – | – | – | – | – | – | – | 1 128 385 |
| Economic classification | | | | | | | | | |
| Current payments | 807 287 | – | – | – | – | – | – | – | 807 287 |
| Compensation of employees | 671 936 | – | – | – | – | – | – | – | 671 936 |
| Goods and services | 135 351 | – | – | – | – | – | – | – | 135 351 |
| Transfers and subsidies | 317 227 | – | – | – | – | – | – | – | 317 227 |
| Provinces and municipalities | 6 | – | – | – | – | – | – | – | 6 |
| Departmental agencies and accounts | 312 700 | – | – | – | – | – | – | – | 312 700 |
| Households | 4 521 | – | – | – | – | – | – | – | 4 521 |
| Payments for capital assets | 3 871 | – | – | – | – | – | – | – | 3 871 |
| Machinery and equipment | 3 871 | – | – | – | – | – | – | – | 3 871 |
| Total | 1 128 385 | – | – | – | – | – | – | – | 1 128 385 |

Programme 8: General Support

| Subprogramme | | 2024/25 | | | | | | | |
|---------------------------------------------|------------------|------------------------------------------|-------------------------------|-------------------------|----------------|-----------------------------------------------|----------------------|---------------------------------------|---------------------------|
| | | Adjustments appropriation | | | | | | | |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll- overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| R thousand | Appropriation | | | | | | | | Adjusted appropriation |
| Joint Logistic Services | 3 927 674 | – | – | – | – | – | – | – | 3 927 674 |
| Command and Management Information Systems | 1 107 857 | – | – | – | – | – | – | – | 1 107 857 |
| Military Police | 773 489 | – | – | – | – | – | – | – | 773 489 |
| Technology Development | 411 330 | – | – | – | – | – | – | – | 411 330 |
| Departmental Support | 1 176 056 | – | – | – | – | – | – | – | 1 176 056 |
| Total | 7 396 406 | – | – | – | – | – | – | – | 7 396 406 |
| Economic classification | | | | | | | | | |
| Current payments | 5 463 116 | – | – | – | – | – | – | – | 5 463 116 |
| Compensation of employees | 3 186 433 | – | – | – | – | – | – | – | 3 186 433 |
| Goods and services | 2 276 683 | – | – | – | – | – | – | – | 2 276 683 |
| Transfers and subsidies | 1 497 411 | – | – | – | – | – | – | – | 1 497 411 |
| Provinces and municipalities | 89 | – | – | – | – | – | – | – | 89 |
| Departmental agencies and accounts | 439 928 | – | – | – | – | – | – | – | 439 928 |
| Public corporations and private enterprises | 1 033 270 | – | – | – | – | – | – | – | 1 033 270 |
| Households | 24 124 | – | – | – | – | – | – | – | 24 124 |
| Payments for capital assets | 435 879 | – | – | – | – | – | – | – | 435 879 |
| Buildings and other fixed structures | 372 837 | – | – | – | – | – | – | – | 372 837 |
| Machinery and equipment | 63 042 | – | – | – | – | – | – | – | 63 042 |
| Total | 7 396 406 | – | – | – | – | – | – | – | 7 396 406 |

Details of adjustments to the 2024 Estimates of National Expenditure**Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R750 million****Programme 2: Force Employment**

An additional R750 million is allocated for expenses related to the deployment of South African National Defence Force personnel as part of the Southern African Development Community mission in Mozambique through Operation Vikela.

Rollovers – R77.685 million**Programme 1: Administration**

R77.685 million is rolled over for the settlement of outstanding invoices for accommodation charges and rates and taxes with the Department of Public Works and Infrastructure.

Use of funds in emergency situations – R2.1 billion

Programme 2: Force Employment

An additional R2.1 billion is allocated to cover expenses related to the deployment of South African National Defence Force personnel as part of the Southern African Development Community mission in the Democratic Republic of the Congo through Operation Thiba.

Other adjustments – R745.736 million

Self-financing expenditure

Revenue of R745.736 million has been generated across programmes through reimbursements from the United Nations and African Union for South Africa's contributions towards peace support operations in the Democratic Republic of the Congo and Mozambique; and through the sale of equipment and spares procured through the special defence account. These funds will be used for operational expenses related to the continued deployment of two Oryx and three Rooivalk helicopters in the Democratic Republic of the Congo, and to provide for critical elements outlined in the 2015 South African Defence Review, such as the upgrading of prime mission equipment. The revenue is allocated as follows:

Programme 2: Force Employment

R583.866 million

Programme 3: Landward Defence

R8.618 million

Programme 4: Air Defence

R153.252 million

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

| Programme | 2023/24 | | | | | 2024/25 | | | |
|-------------------------|------------------------|-------------------|-----------------------------|-------------------|-----------------------------|------------------------|----------------------------------|--------------------|-----------------------------|
| | Adjusted appropriation | Outcome | | | | Adjusted appropriation | Adjusted appropriation/Total (%) | Actual expenditure | |
| | | Apr 23 - Sep 23 | % of adjusted appropriation | Apr 23 - Mar 24 | % of adjusted appropriation | | | Apr 24 - Sep 24 | % of adjusted appropriation |
| R thousand | | | | | | | | | |
| Administration | 5 560 190 | 2 402 831 | 43.2 | 5 369 316 | 96.6 | 5 586 288 | 10.1 | 2 847 291 | 51.0 |
| Force Employment | 5 190 228 | 2 344 201 | 45.2 | 5 308 000 | 102.3 | 7 421 970 | 13.4 | 2 821 863 | 38.0 |
| Landward Defence | 16 215 186 | 9 136 414 | 56.3 | 18 902 468 | 116.6 | 16 995 203 | 30.6 | 9 713 720 | 57.2 |
| Air Defence | 7 416 650 | 3 704 511 | 49.9 | 7 770 383 | 104.8 | 6 695 149 | 12.1 | 3 157 967 | 47.2 |
| Maritime Defence | 4 475 855 | 2 108 187 | 47.1 | 4 377 304 | 97.8 | 4 443 786 | 8.0 | 2 157 883 | 48.6 |
| Military Health Support | 5 611 305 | 2 910 165 | 51.9 | 6 032 314 | 107.5 | 5 816 587 | 10.5 | 2 921 159 | 50.2 |
| Defence Intelligence | 1 033 263 | 490 599 | 47.5 | 1 183 882 | 114.6 | 1 128 385 | 2.0 | 626 162 | 55.5 |
| General Support | 6 965 507 | 3 071 695 | 44.1 | 6 898 181 | 99.0 | 7 396 406 | 13.3 | 2 986 254 | 40.4 |
| Total | 52 468 184 | 26 168 603 | 49.9 | 55 841 848 | 106.4 | 55 483 774 | 100.0 | 27 232 299 | 49.1 |

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

| Economic classification | 2023/24 | | | | | 2024/25 | | | |
|-----------------------------------------------------|------------------------|-------------------|------------------------------------------------|-------------------------------------------|-------------------------------------------|------------------------|--------------------------------------|-------------------------------------------|------------------------------------------------|
| | Adjusted appropriation | Outcome | | Apr 23 - Mar 24 adjusted appropriation | Apr 23 - Sep 23 adjusted appropriation | Adjusted appropriation | Adjusted appropriation/ Total (%) | Actual expenditure | |
| | | Apr 23 - Sep 23 | Apr 23 - Sep 23 % of adjusted appropriation | | | | | Apr 24 - Sep 24 adjusted appropriation | Apr 24 - Sep 24 % of adjusted appropriation |
| R thousand | | | | | | | | | |
| Current payments | 44 712 959 | 22 425 418 | 50.2 | 47 300 815 | 105.8 | 49 357 550 | 89.0 | 24 451 802 | 49.5 |
| Compensation of employees | 31 829 334 | 17 299 621 | 54.4 | 35 295 439 | 110.9 | 35 135 328 | 63.3 | 18 609 684 | 53.0 |
| Goods and services | 12 883 625 | 5 125 797 | 39.8 | 12 005 376 | 93.2 | 14 222 222 | 25.6 | 5 842 118 | 41.1 |
| Transfers and subsidies | 6 904 706 | 3 445 092 | 49.9 | 7 451 370 | 107.9 | 5 315 180 | 9.6 | 2 577 902 | 48.5 |
| Provinces and municipalities | 199 | 69 | 34.7 | 151 | 75.9 | 241 | 0.0 | 82 | 34.0 |
| Departmental agencies and accounts | 3 701 281 | 1 529 824 | 41.3 | 3 605 319 | 97.4 | 3 658 622 | 6.6 | 1 307 569 | 35.7 |
| Foreign governments and international organisations | 294 299 | 77 628 | 26.4 | 77 628 | 26.4 | – | – | – | – |
| Public corporations and private enterprises | 1 446 251 | 745 392 | 51.5 | 1 446 354 | 100.0 | 1 399 984 | 2.5 | 701 314 | 50.1 |
| Non-profit institutions | 10 679 | 1 106 | 10.4 | 4 709 | 44.1 | 11 932 | 0.0 | 2 000 | 16.8 |
| Households | 1 451 997 | 1 091 073 | 75.1 | 2 317 209 | 159.6 | 244 401 | 0.4 | 566 937 | 232.0 |
| Payments for capital assets | 850 519 | 294 632 | 34.6 | 1 085 195 | 127.6 | 811 044 | 1.5 | 199 849 | 24.6 |
| Buildings and other fixed structures | 380 916 | 101 185 | 26.6 | 494 167 | 129.7 | 393 765 | 0.7 | 59 013 | 15.0 |
| Machinery and equipment | 457 328 | 183 881 | 40.2 | 560 339 | 122.5 | 394 726 | 0.7 | 140 784 | 35.7 |
| Specialised military assets | 6 555 | 6 080 | 92.8 | 5 344 | 81.5 | 20 981 | 0.0 | – | – |
| Biological assets | 41 | 556 | 1 356.1 | 556 | 1 356.1 | 40 | 0.0 | – | – |
| Software and other intangible assets | 5 679 | 2 930 | 51.6 | 24 789 | 436.5 | 1 532 | 0.0 | 52 | 3.4 |
| Payments for financial assets | – | 3 461 | – | 4 468 | – | – | – | 2 746 | – |
| Total | 52 468 184 | 26 168 603 | 49.9 | 55 841 848 | 106.4 | 55 483 774 | 100.0 | 27 232 299 | 49.1 |

Expenditure trends

Total expenditure in 2023/24 was R55.8 billion, 106.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R26.2 billion, 49.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R27.2 billion, 49.1 per cent of the adjusted appropriation of R55.5 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.1 billion, 4.1 per cent. This was mainly due to an additional allocation to cater for adjustments arising from the 2023/24 public sector wage agreement and for the deployment of South African National Defence Force personnel in the Democratic Republic of the Congo and Mozambique.

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 | 1 256 490 | 578 069 | 46.0 | 1 265 959 | 100.8 | 1 319 314 | 1 319 314 | 100.0 | 754 066 | 57.2 |
| Sales of goods and services produced by the department | 479 222 | 354 637 | 74.0 | 570 578 | 119.1 | 503 182 | 503 182 | 38.1 | 229 844 | 45.7 |
| Sales of scrap, waste, arms and other used current goods | 1 611 | 201 | 12.5 | 139 | 8.6 | 1 692 | 1 692 | 0.1 | 165 | 9.8 |
| Transfers received | 657 865 | 184 644 | 28.1 | 583 867 | 88.8 | 690 758 | 690 758 | 52.4 | 501 471 | 72.6 |
| Fines, penalties and forfeits | 1 392 | 910 | 65.4 | 1 731 | 124.4 | 1 462 | 1 462 | 0.1 | 644 | 44.0 |
| Interest, dividends and rent on land | 4 567 | 3 811 | 83.4 | 9 454 | 207.0 | 4 795 | 4 795 | 0.4 | 4 288 | 89.4 |
| Sales of capital assets | 31 697 | – | – | 7 564 | 23.9 | 33 282 | 33 282 | 2.5 | 3 206 | 9.6 |
| Transactions in financial assets and liabilities | 80 136 | 33 866 | 42.3 | 92 626 | 115.6 | 84 143 | 84 143 | 6.4 | 14 448 | 17.2 |
| Total | 1 256 490 | 578 069 | 46.0 | 1 265 959 | 100.8 | 1 319 314 | 1 319 314 | 100.0 | 754 066 | 57.2 |

Revenue trends

Mid-year revenue in 2023/24 was R578.1 million, 46 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R754.1 million, 57.2 per cent of the adjusted estimate of R1.3 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R176 million, 30.4 per cent. This was mainly due to an increase in reimbursements from the United Nations for the deployment of transport and combat support helicopters.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

| R thousand | Appropriation | 2024/25 | | | | | | | |
|------------------------------------------------------|----------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | | Adjusted appropriation |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| Force Employment | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | 186 055 | – | – | – | – | – | 764 866 | 764 866 | 950 921 |
| Special defence account | 186 055 | – | – | – | – | – | 764 866 | 764 866 | 950 921 |
| Landward Defence | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | 691 169 | – | – | – | – | – | 8 618 | 8 618 | 699 787 |
| Special defence account | 691 169 | – | – | – | – | – | 8 618 | 8 618 | 699 787 |
| Air Defence | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | 462 504 | – | – | – | – | – | 153 252 | 153 252 | 615 756 |
| Special defence account | 462 504 | – | – | – | – | – | 153 252 | 153 252 | 615 756 |

