

# Vote 23

## Defence

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	5 514.1	5 434.8	49.4	30.0	5 623.4	5 640.2
Force Employment	3 596.5	3 324.9	177.7	93.9	3 586.4	3 606.2
Landward Defence	14 523.4	14 327.2	180.5	15.8	14 532.2	14 833.6
Air Defence	5 969.2	5 914.6	31.3	23.3	5 914.7	5 902.5
Maritime Defence	4 278.1	3 436.5	834.9	6.7	4 471.0	4 511.5
Military Health Support	5 306.1	5 271.2	27.3	7.7	5 241.1	5 246.8
Defence Intelligence	758.0	521.0	237.1	–	1 116.0	1 140.7
General Support	6 323.1	4 735.0	1 159.6	428.5	6 292.1	6 278.3
<b>Total expenditure estimates</b>	<b>46 268.7</b>	<b>42 965.2</b>	<b>2 697.7</b>	<b>605.7</b>	<b>46 777.0</b>	<b>47 159.8</b>

Executive authority: Minister of Defence and Military Veterans  
 Accounting officer: Secretary for Defence  
 Website: [www.dod.mil.za](http://www.dod.mil.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.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.

### Mandate

The Department of Defence derives its mandate from section 200 of the Constitution; the Defence Act (2002), as amended by the Defence Amendment Act (2010); the 1996 White Paper on Defence; and the 2015 South African Defence Review. The department is required to provide, manage, prepare and employ defence capabilities that are commensurate with the needs of South Africa.

### Selected performance indicators

**Table 23.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of defence attaché offices	Administration	Priority 7: A better Africa and world	44	44	44	44	44	44	44
Number of reserve force man days per year	Administration	Priority 6: Social cohesion and safer communities	2 425 899	2 574 127	2 739 564	2 695 963	2 601 591	2 609 837	2 612 082
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100% (32)	100% (32)	100% (32)	100%	100%	100%	100%
Percentage compliance with external operations per year	Force Employment		100% (2)	100% (2)	100% (2)	100%	100%	100%	100%
Percentage compliance with internal operations per year	Force Employment		100% (4)	100% (4)	100% (4)	100%	100%	100%	100%
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 6: Social cohesion and safer communities	3	3	1	0	2	3	2
Number of landward subunits deployed on border safeguarding per year	Force Employment		15	15	15	15	15	15	15
Number of hours flown per year	Air Defence		– <sup>1</sup>	17 870	16 233	17 100	17 100	15 000	15 000
Number of hours at sea per year	Maritime Defence		6 047	7 704	6 613	10 000	8 000	8 000	8 000
Number of maritime coastal patrols conducted per year	Maritime Defence	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	4	4	

1. No historical data available.

## Expenditure overview

Over the medium term, the department will prioritise maintaining South Africa's defence capabilities, expanding and maintaining its infrastructure, safeguarding its borders and territorial integrity, participating in peace support operations, and institutionalising its cybersecurity policy in line with that of government.

As the department's core activities are labour intensive, compensation of employees is its largest cost driver, accounting for 61.4 per cent (R88.4 billion) of its total expenditure of R140.2 billion over the MTEF period. However, following Cabinet's decision to stabilise government debt over the medium term, the department's budget for compensation of employees is reduced by R3.9 billion in 2021/22, R5.3 billion in 2022/23 and R3 billion in 2023/24. Accordingly, spending on compensation of employees decreases at an average annual rate of 1.5 per cent, from R31 billion in 2020/21 to R29.6 billion in 2023/24. These reductions will mainly be effected by freezing salary increases for all employees. In addition, to remain within government's ceiling for spending on compensation of employees, the department's number of personnel is expected to decrease by 342, from 73 500 in 2020/21 to 73 158 in 2023/24, mainly through natural attrition. The department expects to fill only critical posts as they become vacant.

Cabinet has approved an overall reduction of 4.5 per cent (R15.4 billion) on the department's budget over the medium term. Accordingly, expenditure decreases at an average annual rate of 4.5 per cent, from R54.2 billion in 2020/21 to R47.2 billion in 2023/24. This includes reductions of R119.9 million in 2021/22, R145.2 million in 2022/23 and R140 million in 2023/24 on transfers to the Armaments Corporation of South Africa. The remainder of the reductions will be effected proportionately across all programmes, mainly on compensation of employees; goods and services items such as computer services, contractors, fuel, oil and gas; travel and subsistence; and food and food supplies.

## Expenditure trends and estimates

**Table 23.2 Vote expenditure trends and estimates by programme and economic classification**

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											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	4 883.3	5 065.7	5 340.6	5 445.1	3.7%	10.3%	5 514.1	5 623.4	5 640.2	1.2%	11.4%
Programme 2	3 208.1	3 168.7	3 491.5	4 620.7	12.9%	7.2%	3 596.5	3 586.4	3 606.2	-7.9%	7.9%
Programme 3	16 691.5	16 427.5	16 763.7	16 617.2	-0.1%	33.1%	14 523.4	14 532.2	14 833.6	-3.7%	31.1%
Programme 4	6 753.4	6 257.4	6 701.1	7 536.2	3.7%	13.6%	5 969.2	5 914.7	5 902.5	-7.8%	13.0%
Programme 5	4 613.9	4 503.9	4 709.4	4 958.7	2.4%	9.4%	4 278.1	4 471.0	4 511.5	-3.1%	9.4%
Programme 6	4 852.9	5 090.6	5 362.9	6 077.4	7.8%	10.7%	5 306.1	5 241.1	5 246.8	-4.8%	11.3%
Programme 7	888.0	938.2	1 002.4	1 147.9	8.9%	2.0%	758.0	1 116.0	1 140.7	-0.2%	2.1%
Programme 8	6 463.9	6 413.0	6 858.1	7 798.2	6.5%	13.7%	6 323.1	6 292.1	6 278.3	-7.0%	13.7%
<b>Subtotal</b>	<b>48 355.1</b>	<b>47 865.0</b>	<b>50 229.7</b>	<b>54 201.3</b>	<b>3.9%</b>	<b>100.0%</b>	<b>46 268.7</b>	<b>46 777.0</b>	<b>47 159.8</b>	<b>-4.5%</b>	<b>100.0%</b>
<b>Total</b>	<b>48 355.1</b>	<b>47 865.0</b>	<b>50 229.7</b>	<b>54 201.3</b>	<b>3.9%</b>	<b>100.0%</b>	<b>46 268.7</b>	<b>46 777.0</b>	<b>47 159.8</b>	<b>-4.5%</b>	<b>100.0%</b>
Change to 2020				1 762.7			(4 583.8)	(6 216.6)	-		
Budget estimate											

**Table 23.2 Vote expenditure trends and estimates by programme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>38 826.4</b>	<b>40 382.8</b>	<b>42 763.2</b>	<b>46 146.8</b>	<b>5.9%</b>	<b>83.8%</b>	<b>42 965.2</b>	<b>42 588.1</b>	<b>42 912.7</b>	<b>-2.4%</b>	<b>89.8%</b>
Compensation of employees	28 040.9	30 012.0	31 803.0	30 984.9	3.4%	60.2%	29 346.6	29 366.5	29 649.0	-1.5%	61.4%
Goods and services <sup>1</sup>	10 785.5	10 370.8	10 960.2	15 162.0	12.0%	23.6%	13 618.6	13 221.6	13 263.7	-4.4%	28.4%
<i>of which:</i>											
Computer services	917.7	623.9	716.4	957.6	0.0	0.0	1 002.9	976.8	981.2	0.8%	2.0%
Contractors	2 022.4	1 714.9	1 681.3	2 185.0	0.0	0.0	3 062.5	2 761.5	2 604.5	0.1	0.1
Inventory: Food and food supplies	1 034.7	1 188.9	1 311.1	1 438.8	0.1	0.0	1 117.0	1 131.5	1 107.7	(0.1)	0.0
Inventory: Fuel, oil and gas	530.5	485.6	729.9	1 017.9	0.2	0.0	787.8	823.3	1 107.8	0.0	0.0
Operating leases	1 759.1	1 589.0	1 735.2	1 644.5	(0.0)	0.0	1 681.0	1 734.9	1 746.4	2.0%	3.5%
Property payments	656.0	843.0	1 065.2	1 700.0	0.4	0.0	1 914.9	1 765.0	1 753.0	1.0%	3.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>7 885.3</b>	<b>6 027.9</b>	<b>6 021.8</b>	<b>6 835.9</b>	<b>-4.6%</b>	<b>13.3%</b>	<b>2 697.7</b>	<b>3 535.6</b>	<b>3 595.2</b>	<b>-19.3%</b>	<b>8.6%</b>
Provinces and municipalities	0.2	0.2	0.1	0.6	42.9%	0.0%	0.2	0.2	0.2	-34.0%	0.0%
Departmental agencies and accounts	6 377.6	4 296.7	4 353.3	5 259.8	-6.2%	10.1%	1 035.0	1 850.3	1 894.2	-28.9%	5.2%
Foreign governments and international organisations	-	-	-	22.9	0.0%	0.0%	-	-	-	-100.0%	0.0%
Public corporations and private enterprises	1 298.3	1 423.4	1 469.2	1 352.0	0.0	0.0	1 478.6	1 481.1	1 490.6	0.0	0.0
Non-profit institutions	8.7	9.1	9.6	10.0	0.0	-	10.2	10.6	11.0	0.0	-
Households	200.6	298.6	189.7	190.5	-1.7%	0.4%	173.7	193.3	199.2	1.5%	0.4%
<b>Payments for capital assets</b>	<b>1 633.8</b>	<b>1 442.9</b>	<b>1 417.7</b>	<b>1 218.6</b>	<b>-9.3%</b>	<b>2.8%</b>	<b>605.7</b>	<b>653.3</b>	<b>651.9</b>	<b>-18.8%</b>	<b>1.6%</b>
Buildings and other fixed structures	697.3	614.9	811.0	460.4	-12.9%	1.3%	419.7	428.3	390.4	-5.3%	0.9%
Machinery and equipment	830.7	573.2	383.0	685.4	-6.2%	1.2%	182.6	221.4	257.8	-27.8%	0.7%
Specialised military assets	-	0.0	-	1.8	-	-	1.1	1.1	1.1	-14.6%	-
Biological assets	0.1	0.4	1.0	-	(1.0)	-	-	-	-	-	-
Software and other intangible assets	105.8	254.5	222.6	71.0	-12.4%	0.3%	2.3	2.4	2.5	-67.3%	0.0%
<b>Payments for financial assets</b>	<b>9.6</b>	<b>11.4</b>	<b>27.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>48 355.1</b>	<b>47 865.0</b>	<b>50 229.7</b>	<b>54 201.3</b>	<b>3.9%</b>	<b>100.0%</b>	<b>46 268.7</b>	<b>46 777.0</b>	<b>47 159.8</b>	<b>-4.5%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 23.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>186 109</b>	<b>168 770</b>	<b>143 673</b>	<b>190 461</b>	<b>0.8%</b>	<b>2.6%</b>	<b>173 712</b>	<b>193 346</b>	<b>199 238</b>	<b>1.5%</b>	<b>4.5%</b>
Employee social benefits	186 109	168 770	143 673	190 461	0.8%	2.6%	173 712	193 346	199 238	1.5%	4.5%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>210</b>	<b>181</b>	<b>141</b>	<b>613</b>	<b>42.9%</b>	<b>-</b>	<b>164</b>	<b>171</b>	<b>176</b>	<b>-34.0%</b>	<b>-</b>
Vehicle licences	210	181	141	613	42.9%	-	164	171	176	-34.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>6 377 577</b>	<b>4 296 682</b>	<b>4 353 302</b>	<b>5 259 785</b>	<b>-6.2%</b>	<b>75.8%</b>	<b>1 035 034</b>	<b>1 850 348</b>	<b>1 894 162</b>	<b>-28.9%</b>	<b>60.2%</b>
Communication	422	8	944	148	-29.5%	-	165	169	179	6.5%	-
Safety and Security Sector Education and Training Authority	27 006	25 993	25 371	24 049	-3.8%	0.4%	24 049	25 011	25 761	2.3%	0.6%
Claims against the state	-	9	-	-	-	-	-	-	-	-	-
Special defence account	6 350 149	4 270 672	4 326 987	5 232 588	-6.2%	75.4%	1 005 320	1 825 168	1 868 222	-29.1%	59.6%
Castle Control Board	-	-	-	3 000	-	-	5 500	-	-	-100.0%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>8 701</b>	<b>9 073</b>	<b>9 550</b>	<b>10 026</b>	<b>4.8%</b>	<b>0.1%</b>	<b>10 232</b>	<b>10 641</b>	<b>11 003</b>	<b>3.1%</b>	<b>0.3%</b>
Reserve Force Council	7 929	8 326	8 742	8 995	4.3%	0.1%	9 179	9 546	10 023	3.7%	0.2%
St John Ambulance Brigade	772	747	808	1 031	10.1%	-	1 053	1 095	980	-1.7%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>14 444</b>	<b>129 856</b>	<b>45 999</b>	<b>-</b>	<b>-100.0%</b>	<b>0.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	14 444	129 856	45 999	-	-100.0%	0.7%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>1 344</b>	<b>632</b>	<b>1 069</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	1 344	632	1 069	-	-100.0%	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production (pc)</b>											
<b>Current</b>	<b>1 296 901</b>	<b>1 422 725</b>	<b>1 467 968</b>	<b>1 352 044</b>	<b>1.4%</b>	<b>20.7%</b>	<b>1 478 555</b>	<b>1 481 079</b>	<b>1 490 595</b>	<b>3.3%</b>	<b>34.8%</b>
Armaments Corporation of South Africa	1 296 901	1 422 725	1 467 968	1 352 044	1.4%	20.7%	1 478 555	1 481 079	1 490 595	3.3%	34.8%

Table 23.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	25	2	115	-	-100.0%	-	-	-	-	-	-
Claims against the state	25	2	115	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	-	-	-	22 940	-	0.1%	-	-	-	-100.0%	0.1%
Foreign governments and international organisations	-	-	-	22 940	-	0.1%	-	-	-	-100.0%	0.1%
<b>Total</b>	<b>7 885 311</b>	<b>6 027 921</b>	<b>6 021 817</b>	<b>6 835 869</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>2 697 697</b>	<b>3 535 585</b>	<b>3 595 174</b>	<b>-19.3%</b>	<b>100.0%</b>

## Personnel information

Table 23.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	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						2020/21 - 2023/24					
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Defence	75 000	-	73 988	31 803.0	0.4	73 500	30 984.9	0.4	73 154	29 346.6	0.4	73 155	29 366.5	0.4	73 158	29 649.0	0.4	-0.2%	100.0%
Salary level																			
1 - 6	49 449	-	48 389	13 855.0	0.3	47 761	13 596.3	0.3	47 015	13 438.6	0.3	47 092	13 511.3	0.3	47 204	13 668.1	0.3	-0.4%	64.5%
7 - 10	23 811	-	24 040	12 905.3	0.5	24 188	12 824.5	0.5	24 425	12 779.2	0.5	24 353	12 822.7	0.5	24 248	12 946.9	0.5	0.1%	33.2%
11 - 12	1 367	-	1 211	1 216.7	1.0	1 200	1 212.3	1.0	1 318	1 307.7	1.0	1 318	1 313.4	1.0	1 313	1 329.6	1.0	3.0%	1.8%
13 - 16	371	-	346	447.4	1.3	349	453.0	1.3	394	506.9	1.3	390	503.9	1.3	391	513.2	1.3	3.9%	0.5%
Other	2	-	2	3 378.7	1 689.3	2	2 898.8	1 449.4	2	1 314.3	657.1	2	1 215.1	607.6	2	1 191.3	595.6	-	0.0%
Programme	75 000	-	73 988	31 803.0	0.4	73 500	30 984.9	0.4	73 154	29 346.6	0.4	73 155	29 366.5	0.4	73 158	29 649.0	0.4	-0.2%	100.0%
Programme 1	3 996	-	3 656	2 109.7	0.6	3 659	2 105.7	0.6	4 067	2 034.9	0.5	4 084	2 036.3	0.5	4 087	2 055.9	0.5	3.8%	5.4%
Programme 2	2 263	-	2 015	2 338.5	1.2	2 035	2 978.3	1.5	2 265	2 309.3	1.0	2 301	2 310.8	1.0	2 370	2 333.1	1.0	5.2%	3.1%
Programme 3	38 745	-	37 981	13 611.6	0.4	37 643	13 014.5	0.3	36 007	12 178.9	0.3	36 029	12 187.1	0.3	36 037	12 304.3	0.3	-1.4%	49.7%
Programme 4	9 853	-	9 822	4 132.8	0.4	9 753	3 744.8	0.4	9 408	3 691.8	0.4	9 383	3 694.3	0.4	9 374	3 729.8	0.4	-1.3%	12.9%
Programme 5	6 941	-	6 647	2 522.5	0.4	6 545	2 455.3	0.4	6 237	2 289.0	0.4	6 231	2 290.6	0.4	6 224	2 312.6	0.4	-1.7%	8.6%
Programme 6	7 368	-	7 282	3 989.4	0.5	7 304	3 846.5	0.5	7 334	3 694.7	0.5	7 309	3 697.2	0.5	7 272	3 732.8	0.5	-0.1%	10.0%
Programme 7	893	-	882	447.1	0.5	893	451.8	0.5	904	427.6	0.5	901	427.9	0.5	896	432.0	0.5	0.1%	1.2%
Programme 8	4 941	-	5 703	2 651.3	0.5	5 668	2 387.9	0.4	6 932	2 720.4	0.4	6 917	2 722.3	0.4	6 898	2 748.5	0.4	6.8%	9.0%

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

2. Rand million.

## Departmental receipts

Table 23.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	959 369	814 391	1 289 155	1 172 541	1 202 886	7.8%	100.0%	1 207 696	1 231 850	1 256 490	1.5%	100.0%
Sales of goods and services produced by department	578 864	366 268	763 993	458 776	458 776	-7.5%	50.8%	460 611	469 824	479 222	1.5%	38.1%
Administrative fees	11	12	23	27	27	34.9%	-	27	28	29	2.4%	-
of which:												
Request for information:	11	12	23	27	27	34.9%	-	27	28	29	2.4%	-
Receipt												
Other sales	578 853	366 256	763 970	458 749	458 749	-7.5%	50.8%	460 584	469 796	479 193	1.5%	38.1%
of which:												
Rental capital assets	-	122 583	123 772	102 130	102 130	-	8.2%	102 539	104 590	106 682	1.5%	8.5%
Sale of goods	126 300	18 957	20 008	13 847	13 847	-52.1%	4.2%	13 902	14 180	14 464	1.5%	1.2%
Services rendered	452 553	224 716	620 190	342 772	342 772	-8.8%	38.5%	344 143	351 026	358 047	1.5%	28.5%

Table 23.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
Sales of scrap, waste, arms and other used current goods	711	1 334	766	1 542	1 542	29.4%	0.1%	1 548	1 579	1 611	1.5%	0.1%	
<i>of which:</i>													
<i>Sales: Scrap and waste</i>	711	1 334	766	1 542	1 542	29.4%	0.1%	1 548	1 579	1 611	1.5%	0.1%	
Transfers received	274 670	320 609	356 875	629 801	629 801	31.9%	37.1%	632 320	644 966	657 865	1.5%	52.4%	
Fines, penalties and forfeits	1 709	2 227	1 804	1 333	1 333	-7.9%	0.2%	1 338	1 365	1 392	1.5%	0.1%	
Interest, dividends and rent on land	4 493	4 622	6 010	4 372	4 372	-0.9%	0.5%	4 389	4 477	4 567	1.5%	0.4%	
Interest	4 493	4 622	6 010	4 372	4 372	-0.9%	0.5%	4 389	4 477	4 567	1.5%	0.4%	
Sales of capital assets	19 064	18 924	2 504	-	30 345	16.8%	1.7%	30 466	31 075	31 697	1.5%	2.5%	
Transactions in financial assets and liabilities	79 858	100 407	157 203	76 717	76 717	-1.3%	9.7%	77 024	78 564	80 136	1.5%	6.4%	
<b>Total</b>	<b>959 369</b>	<b>814 391</b>	<b>1 289 155</b>	<b>1 172 541</b>	<b>1 202 886</b>	<b>7.8%</b>	<b>100.0%</b>	<b>1 207 696</b>	<b>1 231 850</b>	<b>1 256 490</b>	<b>1.5%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 23.6 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 (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
R million													
Ministry	130.1	125.6	108.9	97.2	-9.3%	2.2%	125.5	126.0	124.4	8.6%	2.1%		
Departmental Direction	41.2	41.6	42.0	50.0	6.6%	0.8%	43.6	43.5	44.0	-4.2%	0.8%		
Policy and Planning	108.4	106.8	109.6	120.0	3.4%	2.1%	113.8	114.8	113.8	-1.7%	2.1%		
Financial Services	371.4	397.7	395.1	416.9	3.9%	7.6%	413.6	415.0	417.8	0.1%	7.5%		
Human Resources Support Services	821.2	851.0	871.7	897.7	3.0%	16.6%	944.2	951.0	949.5	1.9%	16.8%		
Legal Services	303.9	314.4	318.4	345.0	4.3%	6.2%	336.3	347.9	349.7	0.5%	6.2%		
Inspection and Audit Services	123.9	123.7	131.6	150.8	6.8%	2.6%	139.4	143.3	144.2	-1.5%	2.6%		
Acquisition Services	152.0	206.9	80.9	73.7	-21.4%	2.5%	68.0	67.9	67.7	-2.8%	1.2%		
Communication Services	116.3	107.5	109.4	80.5	-11.5%	2.0%	118.8	119.8	117.1	13.3%	2.0%		
South African National Defence Force Command and Control	153.3	166.3	195.0	182.5	6.0%	3.4%	175.5	176.0	176.7	-1.1%	3.2%		
Religious Services	19.2	14.9	14.2	20.0	1.3%	0.3%	19.8	19.9	19.8	-0.2%	0.4%		
Defence Reserve Direction	26.5	29.2	32.5	35.4	10.2%	0.6%	36.1	36.5	36.6	1.1%	0.7%		
Defence Foreign Relations	265.0	316.0	302.4	271.4	0.8%	5.6%	263.7	264.5	263.7	-0.9%	4.8%		
Office Accommodation	2 250.9	2 263.9	2 629.2	2 704.1	6.3%	47.5%	2 716.1	2 797.2	2 815.2	1.4%	49.6%		
<b>Total</b>	<b>4 883.3</b>	<b>5 065.7</b>	<b>5 340.6</b>	<b>5 445.1</b>	<b>3.7%</b>	<b>100.0%</b>	<b>5 514.1</b>	<b>5 623.4</b>	<b>5 640.2</b>	<b>1.2%</b>	<b>100.0%</b>		
Change to 2020 Budget estimate				(286.8)			(466.5)	(653.5)	-				
<b>Economic classification</b>													
<b>Current payments</b>	<b>4 742.2</b>	<b>4 907.6</b>	<b>5 247.8</b>	<b>5 362.0</b>	<b>4.2%</b>	<b>97.7%</b>	<b>5 434.8</b>	<b>5 543.5</b>	<b>5 558.6</b>	<b>1.2%</b>	<b>98.5%</b>		
Compensation of employees	1 883.8	2 053.7	2 109.7	2 105.7	3.8%	39.3%	2 034.9	2 036.3	2 055.9	-0.8%	37.0%		
Goods and services <sup>1</sup>	2 858.4	2 853.9	3 138.1	3 256.2	4.4%	58.4%	3 399.9	3 507.3	3 502.8	2.5%	61.5%		
<i>of which:</i>													
<i>Advertising</i>	73.9	66.5	70.7	38.7	-19.4%	1.2%	75.3	76.3	73.7	24.0%	1.2%		
<i>Computer services</i>	73.5	62.5	59.6	108.0	13.7%	1.5%	78.7	89.2	80.6	-9.3%	1.6%		
<i>Operating leases</i>	1 743.6	1 573.9	1 716.3	1 623.6	-2.4%	32.1%	1 619.2	1 665.9	1 676.3	1.1%	29.6%		
<i>Property payments</i>	551.5	736.6	980.5	1 178.4	28.8%	16.6%	1 250.7	1 285.0	1 289.0	3.0%	22.5%		
<i>Travel and subsistence</i>	150.6	144.9	134.3	63.0	-25.2%	2.4%	123.3	125.3	124.7	25.6%	2.0%		
<i>Operating payments</i>	46.8	41.8	32.6	41.5	-3.9%	0.8%	58.7	64.9	57.8	11.7%	1.0%		
<b>Transfers and subsidies<sup>1</sup></b>	<b>64.0</b>	<b>63.4</b>	<b>51.2</b>	<b>54.3</b>	<b>-5.3%</b>	<b>1.1%</b>	<b>49.4</b>	<b>52.9</b>	<b>52.7</b>	<b>-1.0%</b>	<b>0.9%</b>		
Provinces and municipalities	0.0	0.0	0.0	0.1	4.7%	-	0.0	0.0	0.0	-7.3%	-		
Departmental agencies and accounts	27.0	26.0	25.4	24.1	-3.8%	0.5%	24.1	25.0	25.8	2.3%	0.4%		
Public corporations and private enterprises	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-	-	
Non-profit institutions	7.9	8.3	8.7	9.0	4.3%	0.2%	9.2	9.5	10.0	3.7%	0.2%		
Households	29.0	29.0	16.9	21.2	-10.0%	0.5%	16.1	18.3	16.8	-7.4%	0.3%		
<b>Payments for capital assets</b>	<b>76.7</b>	<b>90.5</b>	<b>41.1</b>	<b>28.9</b>	<b>-27.8%</b>	<b>1.1%</b>	<b>30.0</b>	<b>27.0</b>	<b>28.9</b>	<b>0.1%</b>	<b>0.5%</b>		
Buildings and other fixed structures	0.3	0.4	0.2	-	-100.0%	-	-	-	-	-	-	-	
Machinery and equipment	49.3	32.5	35.0	28.8	-16.4%	0.7%	28.7	25.6	27.6	-1.5%	0.5%		
Software and other intangible assets	27.0	57.7	5.9	0.0	-89.8%	0.4%	1.3	1.4	1.4	259.9%	-		
<b>Payments for financial assets</b>	<b>0.4</b>	<b>4.1</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>4 883.3</b>	<b>5 065.7</b>	<b>5 340.6</b>	<b>5 445.1</b>	<b>3.7%</b>	<b>100.0%</b>	<b>5 514.1</b>	<b>5 623.4</b>	<b>5 640.2</b>	<b>1.2%</b>	<b>100.0%</b>		
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.1%</b>	<b>10.6%</b>	<b>10.6%</b>	<b>10.0%</b>	<b>-</b>	<b>-</b>	<b>11.9%</b>	<b>12.0%</b>	<b>12.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>		26.7	28.6	16.9	21.2	-7.4%	0.5%	16.1	18.3	16.8	-7.4%	0.3%
Employee social benefits		26.7	28.6	16.9	21.2	-7.4%	0.5%	16.1	18.3	16.8	-7.4%	0.3%
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>		27.0	26.0	25.4	24.0	-3.8%	0.5%	24.0	25.0	25.8	2.3%	0.4%
Safety and Security Sector Education and Training Authority		27.0	26.0	25.4	24.0	-3.8%	0.5%	24.0	25.0	25.8	2.3%	0.4%
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
<b>Current</b>		0.0	0.0	0.0	0.1	4.7%	-	0.0	0.0	0.0	-7.3%	-
Vehicle licences		0.0	0.0	0.0	0.1	4.7%	-	0.0	0.0	0.0	-7.3%	-
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>		2.3	0.4	0.0	-	-100.0%	-	0.0	-	-	-	-
Claims against the state		2.3	0.4	0.0	-	-100.0%	-	0.0	-	-	-	-
<b>Non-profit institutions</b>												
<b>Current</b>		7.9	8.3	8.7	383.4	264.3%	2.0%	9.2	9.5	10.0	-70.3%	1.9%
Reserve Force Council		7.9	8.3	8.7	383.4	264.3%	2.0%	9.2	9.5	10.0	-70.3%	1.9%
<b>Public corporations and private enterprises</b>												
<b>Public corporations</b>												
<b>Other transfers to public corporations</b>												
<b>Current</b>		0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Claims against the state		0.0	-	0.1	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 23.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number						
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Administration</b>																			
Salary level	3 996	-	3 656	2 109.7	0.6	3 659	2 105.7	0.6	4 067	2 034.9	0.5	4 084	2 036.3	0.5	4 087	2 055.9	0.5	3.8%	100.0%
1-6	1 413	-	1 314	379.8	0.3	1 313	385.9	0.3	1 503	424.1	0.3	1 507	423.5	0.3	1 516	429.9	0.3	4.9%	36.7%
7-10	1 916	-	1 749	933.7	0.5	1 765	948.3	0.5	1 920	951.0	0.5	1 928	950.5	0.5	1 929	958.5	0.5	3.0%	47.4%
11-12	524	-	466	456.1	1.0	456	451.0	1.0	503	476.1	0.9	509	480.4	0.9	501	481.1	1.0	3.2%	12.4%
13-16	141	-	125	161.1	1.3	123	160.4	1.3	139	179.2	1.3	138	178.0	1.3	139	182.4	1.3	4.2%	3.4%
Other	2	-	2	179.0	89.5	2	160.2	80.1	2	4.5	2.2	2	3.9	1.9	2	3.9	2.0	-	0.1%

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

2. Rand million.

## Programme 2: Force Employment

### Programme purpose

Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.

### Objectives

- Ensure successful joint force employment by:
  - providing and employing a special operations capability in accordance with national requirements by March 2024
  - ensuring full participation in the number of peace missions, as instructed by the president, by March 2024
  - conducting 7 joint, interdepartmental, interagency and multinational military force preparation exercises, excluding special forces exercises, by March 2024
  - conducting internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis

- supporting other government departments and complying with international obligations on an ongoing basis.

## Subprogrammes

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces to promote peace, stability and security in the region and on the continent.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational-level headquarters.
- *Special Operations* provides and employs a special operations capability within the approved special forces mandate for the South African National Defence Force.
- *Regional Security* provides for the external deployment of forces in support of South Africa's commitment to regional, continental and global security.
- *Support to the People* provides for the internal deployment of forces in support of the South African Police Service and other government departments. This includes safeguarding borders, assisting during disasters, and conducting search and rescue missions.

## Expenditure trends and estimates

**Table 23.8 Force Employment 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Direction	157.4	159.4	175.9	191.9	6.8%	4.7%	181.2	180.3	184.8	-1.3%	4.8%
Operational Direction	360.9	356.6	373.1	369.5	0.8%	10.1%	363.6	363.6	377.8	0.7%	9.6%
Special Operations	848.3	834.3	954.9	1 066.8	7.9%	25.6%	920.1	929.4	943.9	-4.0%	25.0%
Regional Security	929.4	852.2	886.2	876.6	-1.9%	24.5%	931.5	901.8	893.5	0.6%	23.4%
Support to the People	912.1	966.3	1 101.4	2 115.8	32.4%	35.2%	1 200.2	1 211.5	1 206.2	-17.1%	37.2%
<b>Total</b>	<b>3 208.1</b>	<b>3 168.7</b>	<b>3 491.5</b>	<b>4 620.7</b>	<b>12.9%</b>	<b>100.0%</b>	<b>3 596.5</b>	<b>3 586.4</b>	<b>3 606.2</b>	<b>-7.9%</b>	<b>100.0%</b>
Change to 2020				949.6			(29.2)	(112.7)	(0.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 784.8</b>	<b>2 854.7</b>	<b>3 197.1</b>	<b>4 185.1</b>	<b>14.5%</b>	<b>89.9%</b>	<b>3 324.9</b>	<b>3 313.4</b>	<b>3 331.2</b>	<b>-7.3%</b>	<b>91.9%</b>
Compensation of employees	1 935.8	2 093.1	2 338.5	2 978.3	15.4%	64.5%	2 309.3	2 310.8	2 333.1	-7.8%	64.4%
Goods and services <sup>1</sup>	849.0	761.6	858.6	1 206.9	12.4%	25.4%	1 015.6	1 002.6	998.2	-6.1%	27.4%
<i>of which:</i>											
Contractors	229.3	115.4	149.1	247.7	2.6%	5.1%	276.7	239.1	233.8	-1.9%	6.5%
Fleet services (including government motor transport)	23.8	21.3	25.5	141.4	81.0%	1.5%	59.8	55.8	52.5	-28.1%	2.0%
Inventory: Food and food supplies	168.4	168.3	200.7	228.3	10.7%	5.3%	155.2	160.7	165.4	-10.2%	4.6%
Inventory: Fuel, oil and gas	49.3	48.3	73.2	198.1	59.0%	2.5%	68.5	72.2	78.1	-26.7%	2.7%
Travel and subsistence	208.8	167.1	189.9	150.5	-10.3%	4.9%	201.7	206.9	204.0	10.7%	5.0%
Operating payments	33.2	127.6	52.3	60.4	22.1%	1.9%	75.8	78.3	79.2	9.4%	1.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>288.5</b>	<b>213.9</b>	<b>260.5</b>	<b>401.0</b>	<b>11.6%</b>	<b>8.0%</b>	<b>177.7</b>	<b>182.7</b>	<b>186.9</b>	<b>-22.5%</b>	<b>6.2%</b>
Provinces and municipalities	0.0	0.1	0.0	0.0	-35.9%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	256.6	191.9	241.7	383.5	14.3%	7.4%	159.2	163.2	167.3	-24.2%	5.7%
Public corporations and private enterprises	8.9	9.3	9.8	10.3	5.1%	0.3%	10.3	11.0	11.5	3.8%	0.3%
Households	23.0	12.5	8.9	7.2	-32.1%	0.4%	8.2	8.6	8.1	3.9%	0.2%
<b>Payments for capital assets</b>	<b>134.7</b>	<b>100.1</b>	<b>33.9</b>	<b>34.5</b>	<b>-36.5%</b>	<b>2.1%</b>	<b>93.9</b>	<b>90.3</b>	<b>88.1</b>	<b>36.7%</b>	<b>2.0%</b>
Buildings and other fixed structures	9.2	5.8	4.1	7.6	-6.0%	0.2%	74.8	69.9	17.3	31.5%	1.1%
Machinery and equipment	125.5	94.2	29.7	26.3	-40.6%	1.9%	18.0	19.4	69.7	38.4%	0.9%
Specialised military assets	–	–	–	0.6	–	–	1.1	1.1	1.1	23.3%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 208.1</b>	<b>3 168.7</b>	<b>3 491.5</b>	<b>4 620.7</b>	<b>12.9%</b>	<b>100.0%</b>	<b>3 596.5</b>	<b>3 586.4</b>	<b>3 606.2</b>	<b>-7.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.6%</b>	<b>6.6%</b>	<b>7.0%</b>	<b>8.5%</b>	<b>–</b>	<b>–</b>	<b>7.8%</b>	<b>7.7%</b>	<b>7.6%</b>	<b>–</b>	<b>–</b>

**Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2021/22	2022/23			2023/24
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	16.1	12.5	8.6	7.2	-23.5%	0.3%	8.2	8.6	8.1	3.9%	0.2%
Employee social benefits	16.1	12.5	8.6	7.2	-23.5%	0.3%	8.2	8.6	8.1	3.9%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	256.6	191.9	241.7	383.5	14.3%	7.4%	159.2	163.2	167.3	-24.2%	5.7%
Communication	0.0	0.0	0.0	0.1	281.4%	-	0.1	0.1	0.1	1.2%	-
Special defence account	256.6	191.9	241.7	383.4	14.3%	7.4%	159.1	163.1	167.2	-24.2%	5.7%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	0.0	0.1	0.0	0.0	-35.9%	-	0.0	0.0	0.0	-	-
Vehicle licences	0.0	0.1	0.0	0.0	-35.9%	-	0.0	0.0	0.0	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	7.0	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state	7.0	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Public corporations (subsidies on products and production)</b>											
<b>Current</b>	8.9	9.3	9.8	10.3	5.1%	0.3%	10.3	11.0	11.5	3.8%	0.3%
Armaments Corporation of South Africa	8.9	9.3	9.8	10.3	5.1%	0.3%	10.3	11.0	11.5	3.8%	0.3%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 23.9 Force Employment personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)						
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Force Employment</b>		2 263		-	2 015	2 338.5	1.2	2 035	2 978.3	1.5	2 265	2 309.3	1.0	2 301	2 310.8	1.0	2 370	2 333.1	1.0	5.2%	100.0%
Salary level																					
1 - 6	1 228	-	1 018	343.2	0.3	1 021	347.0	0.3	1 141	395.8	0.3	1 165	408.1	0.4	1 200	430.4	0.4			5.5%	50.5%
7 - 10	952	-	928	513.4	0.6	943	522.4	0.6	1 045	588.8	0.6	1 056	605.2	0.6	1 091	635.2	0.6			5.0%	46.1%
11 - 12	76	-	58	57.1	1.0	58	57.2	1.0	62	62.3	1.0	63	64.4	1.0	63	65.5	1.0			2.8%	2.7%
13 - 16	7	-	11	14.1	1.3	13	17.2	1.3	17	22.8	1.3	17	23.2	1.4	16	22.1	1.4			7.2%	0.7%
Other	-	-	-	1 410.8	-	-	2 034.4	-	-	1 239.6	-	-	1 210.0	-	-	1 179.9	-			-	-

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

2. Rand million.

## Programme 3: Landward Defence

### Programme purpose

Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.

### Objectives

- Defend and protect South Africa and its territory over the medium term by:
  - providing 1 infantry capability for external deployment and for internal safety and security, including border safeguarding, per year
  - exercising 1 tank and armoured car capability, and providing 1 squadron for internal deployment per year
  - exercising 1 composite artillery capability and providing 1 battery for internal deployment per year
  - exercising 1 air defence artillery capability and providing 1 battery for internal deployment per year
  - providing 1 sustained composite engineer capability for external deployment, and for internal safety and security; and exercising 1 field engineer capability per year
  - providing 1 signal capability for external deployment and for internal signal support, and exercising 1 composite signal capability per year.



## Subprogrammes

- *Strategic Direction* directs, orchestrates and controls the South African Army in achieving its mission to prepare and provide supported landward capabilities for the defence and protection of South Africa.
- *Infantry Capability* provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised, specialised and airborne infantry units.
- *Armour Capability* provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units.
- *Artillery Capability* provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units.
- *Air Defence Artillery Capability* provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units.
- *Engineering Capability* provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments through training, preparing, exercising and supporting field and construction engineering units.
- *Operational Intelligence* provides combat-ready operational intelligence capabilities to enable the successful planning and execution of operations through training, preparing, exercising and supporting intelligence units.
- *Command and Control Capability* provides combat-ready tactical command and control capabilities for integrated forces during force preparation and force employment.
- *Support Capability* provides first-line, second-line and third-line support capabilities to units and bases, and ensures support to deployed combat units through training, preparing, exercising and supporting first-line and second-line maintenance units and workshops.
- *General Training Capability* provides general training capabilities through basic military training, junior leader training, common landward training, and command and management training at the training depot and decentralised units, the South African Army gymnasium, the combat training centre and the South African Army College.
- *Signal Capability* provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments through training, preparing, exercising and supporting signal units.

## Expenditure trends and estimates

**Table 23.10 Landward Defence 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Direction	462.8	494.1	496.1	422.2	-3.0%	2.8%	372.0	385.1	372.7	-4.1%	2.6%
Infantry Capability	6 915.0	6 803.8	6 723.4	6 706.7	-1.0%	40.8%	5 376.1	5 464.8	5 787.6	-4.8%	38.6%
Armour Capability	480.9	504.9	534.0	484.5	0.2%	3.0%	487.5	488.1	493.0	0.6%	3.2%
Artillery Capability	509.7	498.5	645.0	714.0	11.9%	3.6%	534.0	542.0	541.0	-8.8%	3.9%
Air Defence Artillery Capability	698.1	538.6	484.0	497.7	-10.7%	3.3%	357.7	357.7	361.4	-10.1%	2.6%
Engineering Capability	803.7	835.2	882.2	814.2	0.4%	5.0%	809.6	811.5	818.8	0.2%	5.4%
Operational Intelligence	204.6	215.7	237.9	239.2	5.4%	1.3%	216.2	216.9	219.0	-2.9%	1.5%
Command and Control Capability	211.4	221.4	232.1	228.5	2.6%	1.3%	208.8	209.5	212.0	-2.5%	1.4%
Support Capability	4 664.0	4 455.8	4 553.0	4 596.5	-0.5%	27.5%	4 361.9	4 253.3	4 205.2	-2.9%	28.8%
General Training Capability	382.3	415.0	491.9	533.2	11.7%	2.7%	457.8	457.9	463.0	-4.6%	3.2%
Signal Capability	1 359.0	1 444.5	1 484.2	1 380.6	0.5%	8.5%	1 342.0	1 345.4	1 359.7	-0.5%	9.0%
<b>Total</b>	<b>16 691.5</b>	<b>16 427.5</b>	<b>16 763.7</b>	<b>16 617.2</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>14 523.4</b>	<b>14 532.2</b>	<b>14 833.6</b>	<b>-3.7%</b>	<b>100.0%</b>
Change to 2020				(804.7)			(1 904.1)	(2 873.4)	0.0		
Budget estimate											

**Table 23.10 Landward Defence expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>13 469.1</b>	<b>14 465.7</b>	<b>15 287.1</b>	<b>15 101.1</b>	<b>3.9%</b>	<b>87.7%</b>	<b>14 327.2</b>	<b>14 282.0</b>	<b>14 624.0</b>	<b>-1.1%</b>	<b>96.4%</b>
Compensation of employees	11 973.0	12 823.2	13 611.6	13 014.5	2.8%	77.3%	12 178.9	12 187.1	12 304.3	-1.9%	82.1%
Goods and services <sup>1</sup>	1 496.1	1 642.4	1 675.5	2 086.5	11.7%	10.4%	2 148.3	2 094.9	2 319.7	3.6%	14.3%
of which:											
Computer services	54.6	27.0	63.4	86.7	16.6%	0.3%	49.3	51.5	52.5	-15.4%	0.4%
Contractors	177.1	139.4	100.5	92.1	-19.6%	0.8%	623.9	525.1	489.7	74.5%	2.9%
Inventory: Food and food supplies	526.4	670.8	750.1	808.9	15.4%	4.1%	708.7	723.6	705.6	-4.5%	4.9%
Inventory: Fuel, oil and gas	152.3	193.7	196.9	184.1	6.5%	1.1%	247.4	274.9	539.7	43.1%	2.1%
Travel and subsistence	315.0	339.1	371.3	409.1	9.1%	2.2%	251.0	288.9	299.1	-9.9%	2.1%
Training and development	47.3	48.1	44.1	87.7	22.8%	0.3%	49.3	38.8	36.0	-25.7%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3 116.0</b>	<b>1 882.0</b>	<b>1 427.1</b>	<b>1 489.4</b>	<b>-21.8%</b>	<b>11.9%</b>	<b>180.5</b>	<b>234.1</b>	<b>193.1</b>	<b>-49.4%</b>	<b>3.5%</b>
Provinces and municipalities	0.1	0.0	0.0	0.0	-59.3%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	3 031.3	1 711.3	1 318.0	1 393.4	-22.8%	11.2%	106.5	154.1	109.1	-57.2%	2.9%
Public corporations and private enterprises	35.2	27.8	21.7	14.9	-24.9%	0.1%	6.0	3.0	2.2	-47.1%	-
Households	49.4	142.8	87.4	81.1	18.0%	0.5%	68.0	77.0	81.9	0.3%	0.5%
<b>Payments for capital assets</b>	<b>105.8</b>	<b>78.7</b>	<b>25.6</b>	<b>26.8</b>	<b>-36.8%</b>	<b>0.4%</b>	<b>15.8</b>	<b>16.1</b>	<b>16.4</b>	<b>-15.1%</b>	<b>0.1%</b>
Buildings and other fixed structures	9.3	6.1	1.8	1.9	-40.6%	-	0.6	0.6	0.6	-32.3%	-
Machinery and equipment	96.6	72.6	23.8	23.6	-37.5%	0.3%	15.2	15.5	15.8	-12.6%	0.1%
Specialised military assets	-	-	-	1.2	-	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.7</b>	<b>1.2</b>	<b>23.8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>16 691.5</b>	<b>16 427.5</b>	<b>16 763.7</b>	<b>16 617.2</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>14 523.4</b>	<b>14 532.2</b>	<b>14 833.6</b>	<b>-3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>34.5%</b>	<b>34.3%</b>	<b>33.4%</b>	<b>30.7%</b>	<b>-</b>	<b>-</b>	<b>31.4%</b>	<b>31.1%</b>	<b>31.5%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>48.5</b>	<b>61.1</b>	<b>47.7</b>	<b>81.1</b>	<b>18.7%</b>	<b>0.4%</b>	<b>68.0</b>	<b>77.0</b>	<b>81.9</b>	<b>0.3%</b>	<b>0.5%</b>
Employee social benefits	48.5	61.1	47.7	81.1	18.7%	0.4%	68.0	77.0	81.9	0.3%	0.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3 031.3</b>	<b>1 711.3</b>	<b>1 318.0</b>	<b>1 393.4</b>	<b>-22.8%</b>	<b>11.2%</b>	<b>106.5</b>	<b>154.1</b>	<b>109.1</b>	<b>-57.2%</b>	<b>2.9%</b>
Communication	0.1	-	0.0	0.0	-77.1%	-	0.0	0.0	0.0	91.3%	-
Special defence account	3 031.2	1 711.3	1 318.0	1 393.4	-22.8%	11.2%	106.5	154.1	109.1	-57.2%	2.9%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-59.3%</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
Vehicle licences	0.1	0.0	0.0	0.0	-59.3%	-	0.0	0.0	0.0	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.9</b>	<b>81.7</b>	<b>39.7</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	0.9	81.7	39.7	-	-100.0%	0.2%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Public corporations (subsidies on products and production)</b>											
<b>Current</b>	<b>35.2</b>	<b>27.8</b>	<b>21.7</b>	<b>14.9</b>	<b>-24.9%</b>	<b>0.1%</b>	<b>6.0</b>	<b>3.0</b>	<b>2.2</b>	<b>-47.1%</b>	<b>-</b>
Armaments Corporation of South Africa	35.2	27.8	21.7	14.9	-24.9%	0.1%	6.0	3.0	2.2	-47.1%	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

**Personnel information****Table 23.11 Landward Defence personnel numbers and cost by salary level<sup>1</sup>**

Landward Defence	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
					2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
					Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
		38 745		-	37 981	13 611.6	0.4	37 643	13 014.5	0.3	36 007	12 178.9	0.3	36 029	12 187.1	0.3	36 037	12 304.3	0.3	-1.4%	100.0%
1 - 6		30 560		-	29 661	8 295.8	0.3	29 168	8 224.5	0.3	27 993	8 056.8	0.3	28 040	8 123.1	0.3	28 063	8 216.4	0.3	-1.3%	77.7%
7 - 10		7 984		-	8 157	3 924.5	0.5	8 309	3 998.8	0.5	7 817	3 855.2	0.5	7 791	3 863.4	0.5	7 777	3 886.5	0.5	-2.2%	21.8%
11 - 12		166		-	138	129.2	0.9	138	129.7	0.9	162	155.0	1.0	163	157.3	1.0	163	158.8	1.0	5.7%	0.4%
13 - 16		35		-	25	29.2	1.2	28	33.6	1.2	35	42.5	1.2	35	43.2	1.2	34	42.4	1.2	6.7%	0.1%
Other		-		-	-	1 232.9	-	-	627.8	-	-	69.3	-	-	0.2	-	-	0.3	-	-	-

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

2. Rand million.

## Programme 4: Air Defence

### Programme purpose

Provide prepared and supported air defence capabilities for the defence and protection of South Africa.

### Objectives

- Defend and protect South Africa and its airspace over the medium term by providing:
  - 4 helicopter squadrons and 1 combat support helicopter squadron per year
  - 3 medium transport squadrons (1 VIP squadron, 1 maritime and transport squadron, and 1 light transport squadron), and 9 reserve squadrons per year
  - 1 air combat squadron per year
  - ongoing 24-hour air command and control capability.

### Subprogrammes

- Strategic Direction* provides strategic direction to the programme by formulating and controlling strategies, policies and plans through the air force office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- Operational Direction* provides operational direction to the programme through air command.
- Helicopter Capability* provides and sustains operationally ready light utility helicopters, medium transport helicopters and combat support helicopters crewed by appropriately qualified personnel.
- Transport and Maritime Capability* provides and sustains operationally ready transport and maritime aircraft crewed by appropriately qualified personnel.
- Air Combat Capability* provides and sustains operationally ready fighter aircraft crewed by appropriately qualified personnel.
- Operational Support and Intelligence Capability* prepares, develops, provides and supports protection and intelligence systems, and counterintelligence to the South African Air Force through protection squadrons, intelligence subsystems and intelligence training unique to the air force.
- Command and Control Capability* supplies and maintains operationally ready command and control elements in support of air battle space operations.
- Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including the maintenance of all relevant systems and personnel, to support flying operations.
- Command Post* renders command and control over all missions flown.
- Training Capability* provides for the general education, training and development of air force personnel.
- Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units.

### Expenditure trends and estimates

**Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24
R million											
Strategic Direction	19.4	19.3	23.6	30.7	16.5%	0.3%	22.6	23.0	23.4	-8.6%	0.4%
Operational Direction	263.3	141.7	252.4	219.6	-5.9%	3.2%	145.5	158.4	172.5	-7.7%	2.7%
Helicopter Capability	1 099.9	928.3	761.9	1 161.5	1.8%	14.5%	963.6	758.2	881.2	-8.8%	14.9%
Transport and Maritime Capability	521.8	565.8	564.7	987.7	23.7%	9.7%	730.5	1 061.5	713.2	-10.3%	13.8%
Air Combat Capability	783.4	519.7	649.5	866.5	3.4%	10.3%	343.2	302.1	388.0	-23.5%	7.5%
Operational Support and Intelligence Capability	343.0	354.5	361.6	397.9	5.1%	5.3%	369.9	373.1	378.2	-1.7%	6.0%
Command and Control Capability	536.0	426.3	645.8	617.6	4.8%	8.2%	363.7	318.7	364.6	-16.1%	6.6%
Base Support Capability	2 036.0	2 140.6	2 246.3	2 132.2	1.6%	31.4%	1 855.2	1 868.6	1 886.0	-4.0%	30.6%
Command Post	67.2	65.5	66.8	70.9	1.8%	1.0%	69.0	69.4	71.7	0.4%	1.1%
Training Capability	487.3	463.7	457.0	497.2	0.7%	7.0%	436.0	435.0	426.8	-5.0%	7.1%
Technical Support Services	596.2	632.3	671.3	554.4	-2.4%	9.0%	669.9	546.7	597.1	2.5%	9.4%
<b>Total</b>	<b>6 753.4</b>	<b>6 257.4</b>	<b>6 701.1</b>	<b>7 536.2</b>	<b>3.7%</b>	<b>100.0%</b>	<b>5 969.2</b>	<b>5 914.7</b>	<b>5 902.5</b>	<b>-7.8%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				130.9			(697.9)	(1 013.9)	(0.0)		

**Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>5 765.1</b>	<b>5 741.4</b>	<b>6 015.8</b>	<b>6 285.1</b>	<b>2.9%</b>	<b>87.4%</b>	<b>5 914.6</b>	<b>5 811.1</b>	<b>5 789.0</b>	<b>-2.7%</b>	<b>94.0%</b>
Compensation of employees	3 723.8	3 930.7	4 132.8	3 744.8	0.2%	57.0%	3 691.8	3 694.3	3 729.8	-0.1%	58.7%
Goods and services <sup>1</sup>	2 041.2	1 810.7	1 883.1	2 540.3	7.6%	30.4%	2 222.8	2 116.8	2 059.2	-6.8%	35.3%
of which:											
Contractors	1 231.7	1 075.3	1 061.5	1 420.5	4.9%	17.6%	1 596.2	1 468.7	1 351.9	-1.6%	23.1%
Inventory: Fuel, oil and gas	212.1	129.0	248.2	358.2	19.1%	3.5%	176.6	190.7	206.6	-16.8%	3.7%
Inventory: Other supplies	70.2	62.9	79.4	58.4	-6.0%	1.0%	42.2	47.4	50.1	-5.0%	0.8%
Travel and subsistence	103.4	102.1	118.2	71.9	-11.4%	1.5%	81.0	86.2	91.1	8.2%	1.3%
Training and development	37.2	35.8	39.4	57.4	15.6%	0.6%	66.2	69.9	74.2	8.9%	1.1%
Operating payments	151.3	164.6	96.8	167.8	3.5%	2.1%	77.5	79.0	80.8	-21.6%	1.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>897.6</b>	<b>461.0</b>	<b>651.7</b>	<b>1 223.1</b>	<b>10.9%</b>	<b>11.9%</b>	<b>31.3</b>	<b>75.8</b>	<b>83.5</b>	<b>-59.1%</b>	<b>5.6%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	876.5	440.6	630.6	1 195.8	10.9%	11.5%	8.7	50.4	59.7	-63.2%	5.2%
Public corporations and private enterprises	-	-	0.1	-	-	-	-	-	-	-	-
Households	21.1	20.4	21.0	27.3	9.0%	0.3%	22.5	25.4	23.8	-4.5%	0.4%
<b>Payments for capital assets</b>	<b>90.5</b>	<b>54.6</b>	<b>32.8</b>	<b>28.0</b>	<b>-32.4%</b>	<b>0.8%</b>	<b>23.3</b>	<b>27.8</b>	<b>30.0</b>	<b>2.3%</b>	<b>0.4%</b>
Buildings and other fixed structures	1.9	2.1	2.9	0.0	-74.7%	-	0.0	0.0	0.0	-14.1%	-
Machinery and equipment	88.7	52.0	28.9	27.9	-32.0%	0.7%	23.3	27.8	29.9	2.4%	0.4%
Specialised military assets	-	0.0	-	-	-	-	-	-	-	-	-
Biological assets	-	-	1.0	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0.5	0.0	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.6</b>	<b>0.8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 753.4</b>	<b>6 257.4</b>	<b>6 701.1</b>	<b>7 536.2</b>	<b>3.7%</b>	<b>100.0%</b>	<b>5 969.2</b>	<b>5 914.7</b>	<b>5 902.5</b>	<b>-7.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.0%</b>	<b>13.1%</b>	<b>13.3%</b>	<b>13.9%</b>	<b>-</b>	<b>-</b>	<b>12.9%</b>	<b>12.6%</b>	<b>12.5%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>20.6</b>	<b>20.3</b>	<b>20.8</b>	<b>27.3</b>	<b>9.9%</b>	<b>0.3%</b>	<b>22.5</b>	<b>25.4</b>	<b>23.8</b>	<b>-4.5%</b>	<b>0.4%</b>
Employee social benefits	20.6	20.3	20.8	27.3	9.9%	0.3%	22.5	25.4	23.8	-4.5%	0.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>876.5</b>	<b>440.6</b>	<b>630.6</b>	<b>1 195.8</b>	<b>10.9%</b>	<b>11.5%</b>	<b>8.7</b>	<b>50.4</b>	<b>59.7</b>	<b>-63.2%</b>	<b>5.2%</b>
Communication	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	10.1%	-
Special defence account	876.5	440.6	630.6	1 195.8	10.9%	11.5%	8.7	50.4	59.7	-63.2%	5.2%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.7%</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
Vehicle licences	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.5</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	0.5	0.1	0.2	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

**Personnel information**

**Table 23.13 Air Defence personnel numbers and cost by salary level<sup>1</sup>**

Air Defence	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
					2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24
					Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost			
					9 822	4 132.8	0.4	9 753	3 744.8	0.4	9 408	3 691.8	0.4	9 383	3 694.3	0.4	9 374	3 729.8	0.4	-1.3%	100.0%
1-6		5 730			5 691	1 618.1	0.3	5 647	1 453.7	0.3	5 335	1 400.8	0.3	5 338	1 404.6	0.3	5 404	1 431.2	0.3	-1.5%	57.3%
7-10		3 965			3 989	2 214.4	0.6	3 967	2 132.5	0.5	3 920	2 113.1	0.5	3 895	2 111.6	0.5	3 820	2 111.2	0.6	-1.3%	41.1%
11-12		130			119	130.4	1.1	117	128.1	1.1	124	141.9	1.1	124	141.0	1.1	123	142.4	1.2	1.7%	1.3%
13-16		28			23	31.9	1.4	22	30.4	1.4	26	35.9	1.4	26	36.5	1.4	27	38.8	1.4	7.1%	0.3%
Other		-			-	138.0	-	-	0.1	-	-	0.1	-	-	0.5	-	-	6.3	-	-	-

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

2. Rand million.

## Programme 5: Maritime Defence

### Programme purpose

Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.

### Objectives

- Defend and protect South Africa and its maritime zones over the medium term by providing:
  - a surface combat and patrol capability of 3 frigates, 1 combat support vessel, 2 offshore patrol vessels and 3 inshore patrol vessels in each annual operational cycle
  - a subsurface combat capability of 2 submarines in each annual operational cycle
  - a mine warfare capability of 2 vessels in each annual operational cycle to ensure safe access to South Africa's harbours and mine clearance, where required
  - a maritime reaction squadron capability, comprising an operational boat division, an operational diving division and a naval reaction division in each annual operational cycle
  - ongoing hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations.

### Subprogrammes

- *Maritime Direction* provides strategic direction to the programme by formulating and controlling strategies, policies, plans and advice to prepare and provide maritime defence capabilities.
- *Maritime Combat Capability* provides mission-ready and supported maritime combat capabilities in accordance with the approved force design of the department.
- *Maritime Logistic Support Capability* sustains the availability of force structure elements in the naval force design to ensure compliance with ordered operational commitments.
- *Maritime Human Resources and Training Capability* ensures that maritime combat and support capability requirements are met in terms of qualified personnel.
- *Base Support Capability* provides a general base support capability to ships and submarines, shore units and other identified clients to ensure that the fleet complies with specified operational readiness levels.

### Expenditure trends and estimates

**Table 23.14 Maritime Defence 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21					2020/21 - 2023/24	
Maritime Direction	657.1	657.4	690.3	665.8	0.4%	14.2%	696.6	687.6	698.0	1.6%	15.1%
Maritime Combat Capability	1 850.5	1 758.1	1 898.9	1 995.1	2.5%	39.9%	1 438.7	1 637.5	1 670.5	-5.7%	37.0%
Maritime Logistic Support Capability	924.2	957.0	1 013.3	1 199.0	9.1%	21.8%	1 160.9	1 176.9	1 158.9	-1.1%	25.8%
Maritime Human Resources and Training Capability	518.0	531.9	533.3	517.3	–	11.2%	477.3	486.2	494.9	-1.5%	10.8%
Base Support Capability	664.1	599.5	573.6	581.6	-4.3%	12.9%	504.5	482.7	489.2	-5.6%	11.3%
<b>Total</b>	<b>4 613.9</b>	<b>4 503.9</b>	<b>4 709.4</b>	<b>4 958.7</b>	<b>2.4%</b>	<b>100.0%</b>	<b>4 278.1</b>	<b>4 471.0</b>	<b>4 511.5</b>	<b>-3.1%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				43.1			(563.0)	(365.1)	–		

**Table 23.14 Maritime Defence expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
R million											
<b>Current payments</b>	<b>2 986.6</b>	<b>3 056.6</b>	<b>3 188.0</b>	<b>3 435.2</b>	<b>4.8%</b>	<b>67.4%</b>	<b>3 436.5</b>	<b>3 370.6</b>	<b>3 368.2</b>	<b>-0.7%</b>	<b>74.7%</b>
Compensation of employees	2 350.2	2 434.9	2 522.5	2 455.3	1.5%	52.0%	2 289.0	2 290.6	2 312.6	-2.0%	51.3%
Goods and services <sup>1</sup>	636.4	621.7	665.5	979.9	15.5%	15.5%	1 147.5	1 080.0	1 055.6	2.5%	23.4%
<i>of which:</i>											
<i>Contractors</i>	246.5	249.1	252.1	259.4	1.7%	5.4%	411.6	363.8	365.4	12.1%	7.7%
<i>Inventory: Food and food supplies</i>	124.0	90.9	122.9	108.0	-4.5%	2.4%	108.6	104.2	101.4	-2.1%	2.3%
<i>Inventory: Fuel, oil and gas</i>	46.1	52.8	119.5	170.1	54.5%	2.1%	215.5	201.9	202.3	6.0%	4.3%
<i>Inventory: Materials and supplies</i>	7.1	12.7	6.5	31.2	63.4%	0.3%	87.0	64.1	72.1	32.2%	1.4%
<i>Inventory: Other supplies</i>	29.2	62.9	17.4	232.0	99.6%	1.8%	77.4	101.3	61.6	-35.7%	2.6%
<i>Operating payments</i>	18.0	2.0	4.6	19.2	2.1%	0.2%	51.4	53.5	56.1	43.0%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 598.2</b>	<b>1 435.2</b>	<b>1 500.5</b>	<b>1 502.4</b>	<b>-2.0%</b>	<b>32.1%</b>	<b>834.9</b>	<b>1 093.4</b>	<b>1 135.9</b>	<b>-8.9%</b>	<b>25.1%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	1 284.0	1 134.7	1 187.2	1 166.8	-3.1%	25.4%	495.2	738.2	769.4	-13.0%	17.4%
Public corporations and private enterprises	270.0	283.7	298.4	313.4	5.1%	6.2%	325.7	340.2	351.2	3.9%	7.3%
Households	44.2	16.8	14.8	22.2	-20.5%	0.5%	14.0	15.1	15.3	-11.6%	0.4%
<b>Payments for capital assets</b>	<b>28.8</b>	<b>10.0</b>	<b>20.7</b>	<b>21.1</b>	<b>-9.9%</b>	<b>0.4%</b>	<b>6.7</b>	<b>7.0</b>	<b>7.4</b>	<b>-29.5%</b>	<b>0.2%</b>
Buildings and other fixed structures	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	28.3	9.9	20.7	20.5	-10.2%	0.4%	6.0	6.4	6.7	-31.1%	0.2%
Software and other intangible assets	0.4	0.1	–	0.6	12.1%	–	0.6	0.7	0.7	2.9%	–
<b>Payments for financial assets</b>	<b>0.3</b>	<b>2.1</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>4 613.9</b>	<b>4 503.9</b>	<b>4 709.4</b>	<b>4 958.7</b>	<b>2.4%</b>	<b>100.0%</b>	<b>4 278.1</b>	<b>4 471.0</b>	<b>4 511.5</b>	<b>-3.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.5%</b>	<b>9.4%</b>	<b>9.4%</b>	<b>9.1%</b>	<b>–</b>	<b>–</b>	<b>9.2%</b>	<b>9.6%</b>	<b>9.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>44.0</b>	<b>13.6</b>	<b>14.7</b>	<b>22.2</b>	<b>-20.4%</b>	<b>0.5%</b>	<b>14.0</b>	<b>15.1</b>	<b>15.3</b>	<b>-11.6%</b>	<b>0.4%</b>
Employee social benefits	44.0	13.6	14.7	22.2	-20.4%	0.5%	14.0	15.1	15.3	-11.6%	0.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 284.0</b>	<b>1 134.7</b>	<b>1 187.2</b>	<b>1 166.8</b>	<b>-3.1%</b>	<b>25.4%</b>	<b>495.2</b>	<b>738.2</b>	<b>769.4</b>	<b>-13.0%</b>	<b>17.4%</b>
Special defence account	1 284.0	1 134.7	1 187.2	1 166.8	-3.1%	25.4%	495.2	738.2	769.4	-13.0%	17.4%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.2</b>	<b>3.2</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	0.2	3.2	–	–	-100.0%	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Public corporations (subsidies on products and production)</b>											
<b>Current</b>	<b>270.0</b>	<b>283.7</b>	<b>298.4</b>	<b>313.4</b>	<b>5.1%</b>	<b>6.2%</b>	<b>325.7</b>	<b>340.2</b>	<b>351.2</b>	<b>3.9%</b>	<b>7.3%</b>
Armaments Corporation of South Africa	270.0	283.7	298.4	313.4	5.1%	6.2%	325.7	340.2	351.2	3.9%	7.3%
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	–	–	0.1	–	–	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 23.15 Maritime Defence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24						
Maritime Defence		6 941	–	–	6 647	2 522.5	0.4	6 545	2 455.3	0.4	6 237	2 289.0	0.4	6 231	2 290.6	0.4	6 224	2 312.6	0.4	-1.7%	100.0%	
Salary level																						
1 – 6	4 483	–	–	4 367	1 225.1	0.3	4 272	1 220.8	0.3	3 987	1 116.1	0.3	3 989	1 113.7	0.3	3 979	1 110.8	0.3	-2.3%	64.3%		
7 – 10	2 340	–	–	2 179	1 091.5	0.5	2 171	1 095.6	0.5	2 146	1 065.2	0.5	2 139	1 068.7	0.5	2 139	1 087.9	0.5	-0.5%	34.1%		
11 – 12	99	–	–	83	80.8	1.0	84	83.2	1.0	82	80.4	1.0	82	81.6	1.0	83	84.1	1.0	-0.4%	1.3%		
13 – 16	19	–	–	18	21.9	1.2	18	22.4	1.2	22	27.3	1.2	21	26.5	1.3	23	29.4	1.3	8.5%	0.3%		
Other	–	–	–	–	103.4	–	–	33.3	–	–	–	–	–	–	–	–	0.4	–	–	–	–	

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

2. Rand million.

## Programme 6: Military Health Support

### Programme purpose

Provide prepared and supported health capabilities and services for the defence and protection of South Africa.

### Objectives

- Ensure prepared and supported health capabilities and services over the medium term by providing:
  - a health support capability of 5 medical battalion groups and 1 specialist medical battalion group for deployed and contingency forces
  - a comprehensive, multidisciplinary military health service to a projected patient population of 302 000 members per year.

### Subprogrammes

- *Strategic Direction* formulates strategy, policies and plans; and provides advice from the surgeon-general's office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- *Mobile Military Health Support* provides health support for deployed and contingency forces, and health services to provincial hospitals and the Department of Health, as and when ordered.
- *Area Military Health Service* provides a comprehensive, self-supporting, multidisciplinary geographic military health service through a formation headquarters, and commanding and controlling 9 area military health units to ensure a healthy military community. The military hospitals also attend to health care activities, medical support and health activities in the specialist aviation environment.
- *Specialist/Tertiary Health Service* provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation, as contained in the South African military health service strategy.
- *Military Health Product Support Capability* provides for the warehousing of pharmaceuticals, sundries, military health mobilisation equipment and unique stock; the procurement of unique military health products, materials and services; an asset management service; military health product systems; and cooperative common military health logistics.
- *Military Health Maintenance Capability* provides general base support services to identified military health service units to sustain and maintain the approved force design and structure.
- *Military Health Training Capability* provides a military health training service to develop and maintain military health training capabilities within the parameters of relevant legislation and policies.

## Expenditure trends and estimates

Table 23.16 Military Health 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Direction	186.7	218.4	250.5	268.8	12.9%	4.3%	241.0	237.3	236.5	-4.2%	4.5%
Mobile Military Health Support	140.3	163.4	225.5	212.3	14.8%	3.5%	174.6	172.2	170.8	-7.0%	3.3%
Area Military Health Service	1 809.6	1 922.8	1 911.2	1 860.4	0.9%	35.1%	2 049.9	1 967.1	1 969.9	1.9%	35.9%
Specialist/Tertiary Health Service	1 884.5	2 045.8	2 227.3	2 242.9	6.0%	39.3%	2 106.9	2 142.9	2 144.9	-1.5%	39.5%
Military Health Product Support	181.3	192.1	268.9	960.0	74.3%	7.5%	380.2	381.9	375.2	-26.9%	9.6%
Capability											
Military Health Maintenance	309.3	196.1	121.2	167.5	-18.5%	3.7%	–	–	–	-100.0%	0.8%
Capability											
Military Health Training Capability	341.2	352.1	358.2	365.6	2.3%	6.6%	353.4	339.6	349.4	-1.5%	6.4%
<b>Total</b>	<b>4 852.9</b>	<b>5 090.6</b>	<b>5 362.9</b>	<b>6 077.4</b>	<b>7.8%</b>	<b>100.0%</b>	<b>5 306.1</b>	<b>5 241.1</b>	<b>5 246.8</b>	<b>-4.8%</b>	<b>100.0%</b>
Change to 2020				421.4			(665.7)	(1 040.4)	–		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 740.0</b>	<b>4 966.7</b>	<b>5 229.5</b>	<b>5 688.1</b>	<b>6.3%</b>	<b>96.4%</b>	<b>5 271.2</b>	<b>5 206.0</b>	<b>5 208.4</b>	<b>-2.9%</b>	<b>97.7%</b>
Compensation of employees	3 523.7	3 783.7	3 989.4	3 846.5	3.0%	70.8%	3 694.7	3 697.2	3 732.8	-1.0%	68.5%
Goods and services <sup>1</sup>	1 216.3	1 183.0	1 240.0	1 841.6	14.8%	25.6%	1 576.4	1 508.7	1 475.6	-7.1%	29.3%
<i>of which:</i>											
Computer services	30.6	28.6	28.7	33.5	3.0%	0.6%	44.6	45.8	45.6	10.8%	0.8%
Contractors	41.4	38.8	34.7	64.7	16.1%	0.8%	64.0	65.8	64.6	–	1.2%
Agency and support/outsourced services	531.6	462.5	505.6	261.7	-21.0%	8.2%	708.2	657.9	644.2	35.0%	10.4%
Inventory: Food and food supplies	64.8	86.2	73.9	112.7	20.2%	1.6%	100.5	98.7	94.1	-5.8%	1.9%
Inventory: Medical supplies	63.9	84.7	80.1	374.0	80.2%	2.8%	127.4	131.8	129.4	-29.8%	3.5%
Inventory: Medicine	244.6	247.7	238.4	469.9	24.3%	5.6%	253.9	253.9	247.3	-19.3%	5.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>27.6</b>	<b>59.0</b>	<b>64.2</b>	<b>26.4</b>	<b>-1.5%</b>	<b>0.8%</b>	<b>27.3</b>	<b>27.2</b>	<b>30.1</b>	<b>4.4%</b>	<b>0.5%</b>
Provinces and municipalities	0.0	0.0	0.0	0.5	525.7%	–	0.0	0.0	0.0	-70.2%	–
Departmental agencies and accounts	11.1	0.0	40.8	12.7	4.6%	0.3%	0.0	0.0	0.0	-89.9%	0.1%
Non-profit institutions	0.8	0.7	0.8	1.0	10.1%	–	1.1	1.1	1.0	-1.7%	–
Households	15.7	58.2	22.6	12.2	-8.2%	0.5%	26.2	26.0	29.1	33.6%	0.4%
<b>Payments for capital assets</b>	<b>85.1</b>	<b>64.4</b>	<b>67.8</b>	<b>362.9</b>	<b>62.2%</b>	<b>2.7%</b>	<b>7.7</b>	<b>8.0</b>	<b>8.3</b>	<b>-71.6%</b>	<b>1.8%</b>
Buildings and other fixed structures	1.8	0.1	3.7	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	83.3	63.9	64.0	362.9	63.3%	2.7%	7.7	8.0	8.3	-71.6%	1.8%
Biological assets	0.1	0.4	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	–	0.1	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.5</b>	<b>1.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>4 852.9</b>	<b>5 090.6</b>	<b>5 362.9</b>	<b>6 077.4</b>	<b>7.8%</b>	<b>100.0%</b>	<b>5 306.1</b>	<b>5 241.1</b>	<b>5 246.8</b>	<b>-4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.0%</b>	<b>10.6%</b>	<b>10.7%</b>	<b>11.2%</b>	<b>–</b>	<b>–</b>	<b>11.5%</b>	<b>11.2%</b>	<b>11.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>12.5</b>	<b>16.8</b>	<b>17.1</b>	<b>12.2</b>	<b>-0.8%</b>	<b>0.3%</b>	<b>26.2</b>	<b>26.0</b>	<b>29.1</b>	<b>33.6%</b>	<b>0.4%</b>
Employee social benefits	12.5	16.8	17.1	12.2	-0.8%	0.3%	26.2	26.0	29.1	33.6%	0.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>11.1</b>	<b>0.0</b>	<b>40.8</b>	<b>12.7</b>	<b>4.6%</b>	<b>0.3%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-89.9%</b>	<b>0.1%</b>
Communication	0.0	–	–	0.0	180.2%	–	0.0	0.0	0.0	-64.3%	–
Claims against the state	–	0.0	–	–	–	–	–	–	–	–	–
Special defence account	11.1	–	40.8	12.7	4.6%	0.3%	0.0	0.0	0.0	-90.2%	0.1%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>15.4</b>	<b>0.4</b>	<b>0.5</b>	<b>185.8%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-70.2%</b>	<b>–</b>
Vehicle licences	0.0	15.4	0.4	0.5	185.8%	0.1%	0.0	0.0	0.0	-70.2%	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>3.2</b>	<b>26.0</b>	<b>5.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	3.2	26.0	5.1	–	-100.0%	0.2%	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>0.8</b>	<b>0.7</b>	<b>0.8</b>	<b>1.0</b>	<b>10.1%</b>	<b>–</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>-1.7%</b>	<b>–</b>
St John Ambulance Brigade	0.8	0.7	0.8	1.0	10.1%	–	1.1	1.1	1.0	-1.7%	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.



## Personnel information

**Table 23.17 Military Health Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
<b>Military Health Support</b>		<b>7 368</b>			<b>7 282</b>	<b>3 989.4</b>	<b>0.5</b>	<b>7 304</b>	<b>3 846.5</b>	<b>0.5</b>	<b>7 334</b>	<b>3 694.7</b>	<b>0.5</b>	<b>7 309</b>	<b>3 697.2</b>	<b>0.5</b>	<b>7 272</b>	<b>3 732.8</b>	<b>0.5</b>	<b>-0.1%</b>	<b>100.0%</b>
1 – 6	3 126	–	2 763	854.4	0.3	2 775	816.1	0.3	2 688	730.9	0.3	2 689	731.1	0.3	2 676	727.3	0.3	–	–	-1.2%	37.1%
7 – 10	3 938	–	4 203	2 754.6	0.7	4 213	2 652.8	0.6	4 318	2 577.3	0.6	4 299	2 586.8	0.6	4 272	2 615.6	0.6	–	–	0.5%	58.5%
11 – 12	202	–	208	234.3	1.1	207	231.7	1.1	214	235.5	1.1	210	232.9	1.1	213	240.5	1.1	–	–	1.0%	2.9%
13 – 16	102	–	108	146.0	1.4	109	145.4	1.3	114	150.8	1.3	111	146.5	1.3	111	149.1	1.3	–	–	0.6%	1.5%
Other	–	–	–	0.1	–	–	0.6	–	–	0.2	–	–	–	–	–	0.4	–	–	–	–	–

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

2. Rand million.

## Programme 7: Defence Intelligence

### Programme purpose

Provide defence intelligence and counterintelligence capabilities.

### Objective

- Ensure prepared and supported intelligence services by providing intelligence, counterintelligence and defence foreign relations capabilities by March 2024.

### Subprogrammes

- *Operations* provides timely defence prediction, intelligence and counterintelligence capabilities and services.
- *Defence Intelligence Support Services* provides human resources, logistics, planning, security, labour relations, and training and information support services to the defence intelligence community.

### Expenditure trends and estimates

**Table 23.18 Defence Intelligence 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Operations	459.9	478.5	523.6	641.9	11.8%	52.9%	234.8	584.8	602.3	-2.1%	49.6%
Defence Intelligence Support Services	428.1	459.7	478.8	506.0	5.7%	47.1%	523.2	531.2	538.4	2.1%	50.4%
<b>Total</b>	<b>888.0</b>	<b>938.2</b>	<b>1 002.4</b>	<b>1 147.9</b>	<b>8.9%</b>	<b>100.0%</b>	<b>758.0</b>	<b>1 116.0</b>	<b>1 140.7</b>	<b>-0.2%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(39.7)			(78.4)	125.7	–		

**Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21	2021/22	2022/23				2023/24	2020/21	2023/24			
R million												
<b>Current payments</b>	<b>433.4</b>	<b>457.7</b>	<b>479.9</b>	<b>501.6</b>	<b>5.0%</b>	<b>47.1%</b>	<b>521.0</b>	<b>529.2</b>	<b>535.6</b>	<b>2.2%</b>	<b>50.1%</b>	
Compensation of employees	400.7	421.4	447.1	451.8	4.1%	43.3%	427.6	427.9	432.0	-1.5%	41.8%	
Goods and services <sup>1</sup>	32.7	36.2	32.8	49.8	15.0%	3.8%	93.4	101.3	103.6	27.7%	8.4%	
of which:												
Inventory: Food and food supplies	7.0	14.9	8.5	9.8	12.1%	1.0%	5.9	6.2	6.6	-12.7%	0.7%	
Inventory: Fuel, oil and gas	2.5	3.2	4.7	6.6	39.0%	0.4%	4.4	4.6	4.9	-9.8%	0.5%	
Consumables: Stationery, printing and office supplies	1.3	1.0	1.5	1.3	1.2%	0.1%	1.6	1.6	1.7	8.8%	0.2%	
Operating leases	6.1	2.5	1.5	–	-100.0%	0.3%	49.2	55.1	56.4	–	3.9%	
Travel and subsistence	7.2	7.3	6.2	15.1	28.2%	0.9%	24.4	25.2	25.1	18.4%	2.2%	
Training and development	1.5	1.8	1.8	2.6	18.3%	0.2%	1.7	1.8	1.9	-10.1%	0.2%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>449.2</b>	<b>476.9</b>	<b>521.9</b>	<b>646.1</b>	<b>12.9%</b>	<b>52.7%</b>	<b>237.1</b>	<b>586.8</b>	<b>605.2</b>	<b>-2.2%</b>	<b>49.9%</b>	
Provinces and municipalities	0.0	0.0	–	–	-100.0%	–	0.0	0.0	0.0	–	–	
Departmental agencies and accounts	444.2	472.2	518.7	641.9	13.1%	52.2%	234.0	584.0	601.5	-2.1%	49.5%	
Households	5.0	4.6	3.2	4.2	-5.9%	0.4%	3.0	2.8	3.6	-4.5%	0.3%	
<b>Payments for capital assets</b>	<b>5.3</b>	<b>3.6</b>	<b>0.5</b>	<b>0.2</b>	<b>-65.5%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
Buildings and other fixed structures	0.0	–	–	–	-100.0%	–	–	–	–	–	–	
Machinery and equipment	5.3	3.6	0.5	0.2	-65.4%	0.2%	–	–	–	-100.0%	–	
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>888.0</b>	<b>938.2</b>	<b>1 002.4</b>	<b>1 147.9</b>	<b>8.9%</b>	<b>100.0%</b>	<b>758.0</b>	<b>1 116.0</b>	<b>1 140.7</b>	<b>-0.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.8%</b>	<b>2.0%</b>	<b>2.0%</b>	<b>2.1%</b>	<b>–</b>	<b>–</b>	<b>1.6%</b>	<b>2.4%</b>	<b>2.4%</b>	<b>–</b>	<b>–</b>	

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>5.0</b>	<b>4.6</b>	<b>3.2</b>	<b>4.2</b>	<b>-5.9%</b>	<b>0.4%</b>	<b>3.0</b>	<b>2.8</b>	<b>3.6</b>	<b>-4.5%</b>	<b>0.3%</b>
Employee social benefits	5.0	4.6	3.2	4.2	-5.9%	0.4%	3.0	2.8	3.6	-4.5%	0.3%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>444.2</b>	<b>472.2</b>	<b>518.7</b>	<b>641.9</b>	<b>13.1%</b>	<b>52.2%</b>	<b>234.0</b>	<b>584.0</b>	<b>601.5</b>	<b>-2.1%</b>	<b>49.5%</b>
Communication	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Special defence account	443.9	472.2	518.7	641.9	13.1%	52.2%	234.0	584.0	601.5	-2.1%	49.5%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>
Vehicle licences	0.0	0.0	–	–	-100.0%	–	0.0	0.0	0.0	–	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

**Personnel information****Table 23.19 Defence Intelligence personnel numbers and cost by salary level<sup>1</sup>**

Defence Intelligence	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	893	–	882	447.1	0.5	893	451.8	0.5	904	427.6	0.5	901	427.9	0.5	896	432.0	0.5	0.1%	100.0%
1 – 6	249	–	238	64.2	0.3	239	65.3	0.3	277	71.6	0.3	282	72.5	0.3	278	72.4	0.3	5.2%	29.9%
7 – 10	570	–	582	316.0	0.5	590	321.3	0.5	552	283.1	0.5	544	281.6	0.5	544	286.8	0.5	-2.7%	62.0%
11 – 12	58	–	47	42.3	0.9	49	44.5	0.9	57	51.3	0.9	57	51.5	0.9	57	51.9	0.9	5.2%	6.1%
13 – 16	16	–	15	18.0	1.2	15	18.3	1.2	18	21.4	1.2	18	21.7	1.2	17	20.8	1.2	4.3%	1.9%
Other	–	–	–	6.7	–	–	2.3	–	–	0.3	–	–	0.5	–	–	0.1	–	–	–

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

2. Rand million.

**Programme 8: General Support****Programme purpose**

Provide general support capabilities and services to the department.

**Objectives**

- Provide ongoing logistic services to the department in terms of warehousing for ammunition, main equipment and stores and provide the defence works capability, the capital works programme and the

defence facility refurbishment programme by providing:

- appropriate, ready and sustained centralised common matériel management to the department
- appropriate, ready and sustained centralised facilities management to the department
- appropriate, ready and sustained centralised common logistics services and movement management to the department
- sound logistics strategic direction to the department.

Provide command and management information systems and related services to the department over the medium term by providing:

- strategic direction and staff support services to the division
  - integrated ICT solutions and enablers
  - an information warfare strategic direction capability
  - maintenance and support for information systems.
- Provide a military policing capability to the department over the medium term by:
    - investigating backlog criminal cases
    - investigating new criminal cases reported
    - conducting planned crime prevention operations
    - sustaining 4 regional headquarters, 22 area offices and 22 detachments for crime prevention and the investigation of criminal cases
    - investigating corruption and fraud cases reported
    - sustaining a provost company for operational deployment
    - sustaining 2 military correctional facilities for detention and rehabilitation.
  - Provide a military policing capability to the department by sustaining a provost company for operational deployment on an ongoing basis.

### Subprogrammes

- *Joint Logistic Services* provides logistics services to the department for warehousing for ammunition, main equipment and stores. It also provides the defence works capability, the capital works programme and the defence facility refurbishment programme.
- *Command and Management Information Systems* provides command and management information systems and related services to the department.
- *Military Police* provides a military policing capability to the department.
- *Technology Development* provides for establishing and sustaining selected science and technology capabilities in the defence industry.
- *Departmental Support* provides for the payment of corporate departmental obligations such as transfer payments to public entities, legal fees, external audits and bank charges.

### Expenditure trends and estimates

**Table 23.20 General 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Joint Logistic Services	3 316.0	3 335.8	3 523.3	4 509.7	10.8%	53.3%	3 370.8	3 196.6	3 170.6	-11.1%	53.4%
Command and Management Information Systems	980.0	906.0	996.4	1 032.7	1.8%	14.2%	1 024.0	1 037.1	1 013.9	-0.6%	15.4%
Military Police	633.8	655.3	719.3	706.5	3.7%	9.9%	667.3	668.2	672.9	-1.6%	10.2%
Technology Development	441.1	296.8	440.3	467.3	1.9%	6.0%	–	133.5	159.4	-30.1%	2.8%
Departmental Support	1 093.1	1 219.1	1 178.9	1 082.0	-0.3%	16.6%	1 261.0	1 256.7	1 261.4	5.2%	18.2%
<b>Total</b>	<b>6 463.9</b>	<b>6 413.0</b>	<b>6 858.1</b>	<b>7 798.2</b>	<b>6.5%</b>	<b>100.0%</b>	<b>6 323.1</b>	<b>6 292.1</b>	<b>6 278.3</b>	<b>-7.0%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				1 348.9			(179.1)	(283.3)	–		

Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>3 905.2</b>	<b>3 932.4</b>	<b>4 117.9</b>	<b>5 588.6</b>	<b>12.7%</b>	<b>63.7%</b>	<b>4 735.0</b>	<b>4 532.3</b>	<b>4 497.6</b>	<b>-7.0%</b>	<b>72.5%</b>
Compensation of employees	2 249.8	2 471.2	2 651.3	2 387.9	2.0%	35.4%	2 720.4	2 722.3	2 748.5	4.8%	39.6%
Goods and services <sup>1</sup>	1 655.4	1 461.2	1 466.6	3 200.7	24.6%	28.3%	2 014.6	1 810.0	1 749.2	-18.2%	32.9%
of which:											
Minor assets	21.2	13.7	18.4	91.4	62.8%	0.5%	73.4	74.3	76.4	-5.8%	1.2%
Audit costs: External	61.6	57.8	57.7	77.0	7.7%	0.9%	77.0	80.1	84.1	3.0%	1.2%
Computer services	688.6	447.2	509.3	654.8	-1.7%	8.4%	767.7	744.0	734.8	3.9%	10.9%
Contractors	86.4	87.3	79.8	91.0	1.8%	1.3%	86.8	95.5	96.0	1.8%	1.4%
Property payments	19.6	25.1	14.6	245.5	132.1%	1.1%	505.4	347.6	329.7	10.3%	5.4%
Travel and subsistence	125.7	154.7	166.8	50.6	-26.2%	1.8%	57.1	56.5	55.6	3.2%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 444.1</b>	<b>1 436.8</b>	<b>1 544.7</b>	<b>1 493.3</b>	<b>1.1%</b>	<b>21.5%</b>	<b>1 159.6</b>	<b>1 282.7</b>	<b>1 307.9</b>	<b>-4.3%</b>	<b>19.6%</b>
Provinces and municipalities	0.0	0.1	0.1	0.1	4.8%	-	0.1	0.1	0.1	14.7%	-
Departmental agencies and accounts	446.8	320.0	390.8	441.6	-0.4%	5.8%	7.4	135.5	161.5	-28.5%	2.8%
Foreign governments and international organisations	-	-	-	22.9	-	0.1%	-	-	-	-100.0%	0.1%
Public corporations and private enterprises	984.2	1 102.5	1 139.0	1 013.5	1.0%	15.4%	1 136.6	1 127.0	1 125.7	3.6%	16.5%
Households	13.1	14.2	14.8	15.2	5.0%	0.2%	15.6	20.2	20.7	10.9%	0.3%
<b>Payments for capital assets</b>	<b>1 106.8</b>	<b>1 041.1</b>	<b>1 195.2</b>	<b>716.3</b>	<b>-13.5%</b>	<b>14.7%</b>	<b>428.5</b>	<b>477.2</b>	<b>472.7</b>	<b>-12.9%</b>	<b>7.8%</b>
Buildings and other fixed structures	674.8	600.3	798.2	450.8	-12.6%	9.2%	344.2	357.9	372.5	-6.2%	5.7%
Machinery and equipment	353.7	244.5	180.4	195.2	-18.0%	3.5%	83.8	118.8	99.8	-20.0%	1.9%
Software and other intangible assets	78.3	196.2	216.5	70.3	-3.5%	2.0%	0.4	0.4	0.4	-81.7%	0.3%
<b>Payments for financial assets</b>	<b>7.8</b>	<b>2.7</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 463.9</b>	<b>6 413.0</b>	<b>6 858.1</b>	<b>7 798.2</b>	<b>6.5%</b>	<b>100.0%</b>	<b>6 323.1</b>	<b>6 292.1</b>	<b>6 278.3</b>	<b>-7.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.4%</b>	<b>13.4%</b>	<b>13.7%</b>	<b>14.4%</b>	<b>-</b>	<b>-</b>	<b>13.7%</b>	<b>13.5%</b>	<b>13.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>12.8</b>	<b>11.3</b>	<b>14.5</b>	<b>15.2</b>	<b>5.8%</b>	<b>0.2%</b>	<b>15.6</b>	<b>20.2</b>	<b>20.7</b>	<b>10.9%</b>	<b>0.3%</b>
Employee social benefits	12.8	11.3	14.5	15.2	5.8%	0.2%	15.6	20.2	20.7	10.9%	0.3%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>446.8</b>	<b>320.0</b>	<b>389.9</b>	<b>441.6</b>	<b>-0.4%</b>	<b>5.8%</b>	<b>7.4</b>	<b>135.5</b>	<b>161.5</b>	<b>-28.5%</b>	<b>2.8%</b>
Communication	-	-	0.1	0.0	-	-	0.0	0.0	0.0	-7.2%	-
Special defence account	446.8	320.0	389.8	438.6	-0.6%	5.8%	1.9	135.4	161.5	-28.3%	2.8%
Castle Control Board	-	-	-	3.0	-	-	5.5	-	-	-100.0%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22.9</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Foreign governments and international organisations	-	-	-	22.9	-	0.1%	-	-	-	-100.0%	0.1%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>4.8%</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>14.7%</b>	<b>-</b>
Vehicle licences	0.0	0.1	0.1	0.1	4.8%	-	0.1	0.1	0.1	14.7%	-
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.3</b>	<b>3.0</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	0.3	3.0	0.3	-	-100.0%	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>1.3</b>	<b>0.6</b>	<b>0.9</b>	<b>(120.0)</b>	<b>-549.5%</b>	<b>-0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-0.4%</b>
Claims against the state	1.3	0.6	0.9	(120.0)	-549.5%	-0.4%	-	-	-	-100.0%	-0.4%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Public corporations (subsidies on products and production)</b>											
<b>Current</b>	<b>982.9</b>	<b>1 101.9</b>	<b>1 138.1</b>	<b>1 016.5</b>	<b>1.1%</b>	<b>15.4%</b>	<b>1 136.5</b>	<b>1 127.0</b>	<b>1 125.7</b>	<b>3.5%</b>	<b>16.5%</b>
Armaments Corporation of South Africa	982.9	1 101.9	1 138.1	1 016.5	1.1%	15.4%	1 136.5	1 127.0	1 125.7	3.5%	16.5%
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 23.21 General Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)						
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost					
<b>General Support</b>		<b>4 941</b>	–	–	<b>5 703</b>	<b>2 651.3</b>	<b>0.5</b>	<b>5 668</b>	<b>2 387.9</b>	<b>0.4</b>	<b>6 932</b>	<b>2 720.4</b>	<b>0.4</b>	<b>6 917</b>	<b>2 722.3</b>	<b>0.4</b>	<b>6 898</b>	<b>2 748.5</b>	<b>0.4</b>	<b>6.8%</b>	<b>100.0%</b>
1 – 6	2 660	–	–	3 337	1 074.4	0.3	3 326	1 083.0	0.3	4 091	1 242.5	0.3	4 082	1 234.9	0.3	4 088	1 249.8	0.3	7.1%	59.0%	
7 – 10	2 146	–	–	2 253	1 157.3	0.5	2 230	1 152.7	0.5	2 707	1 345.4	0.5	2 701	1 354.8	0.5	2 676	1 365.1	0.5	6.3%	39.0%	
11 – 12	112	–	–	92	86.6	0.9	91	86.8	1.0	111	105.3	0.9	110	104.3	0.9	110	105.4	1.0	6.5%	1.6%	
13 – 16	23	–	–	21	25.3	1.2	21	25.3	1.2	23	27.1	1.2	24	28.3	1.2	24	28.2	1.2	4.6%	0.3%	
Other	–	–	–	–	307.7	–	–	40.1	–	–	0.2	–	–	–	–	–	–	–	–	–	

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

2. Rand million.

## Entities

### Armaments Corporation of South Africa

#### Selected performance indicators

**Table 23.22 Armaments Corporation of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of capital requirements from the Department of Defence converted into orders placed per year	Management of defence matériel acquisition		100% (R1.9bn)	100% (R1.4bn)	99.9% (R600.5m/ R600.6m)	95%	95%	95%	95%
Percentage of technology requirements executed per year	Management of strategic facilities: Research and development	Priority 6: Social cohesion and safer communities	97.2% (R288m/ R296.4m)	100% (R231.1m)	100% (R251.7m)	95%	95%	95%	95%
Defence industrial participation credits (amount) awarded in terms of contractually agreed milestones per year	Management of defence matériel acquisition		R157m	R53m	R116.3m	R41.8m	R83.8m	R99.9m	R99.9m

#### Entity overview

Over the medium term, the Armaments Corporation of South Africa will focus on meeting the department's requirements in terms of defence matériel as well as those related to defence technology, research, development analysis, tests and evaluation. The corporation will also focus on providing support to the local defence industry, ensuring that the South African National Defence Force receives quality equipment to fulfil its mandate.

The corporation derives 72.1 per cent (R4.5 billion) of its revenue from the department, increasing at an average annual rate of 3.3 per cent, from R1.4 billion in 2020/21 to R1.5 billion in 2023/24. Other revenue, amounting to R379 million over the same period, is generated by interest earned from financial institutions. This revenue stream is used to finance operational expenditure, administrative expenses, training, building maintenance, and other goods and services.

In line with Cabinet's decision to stabilise government debt, transfers from the department are reduced by R119.9 million in 2021/22, R145.2 million in 2022/23 and R140 million in 2023/24. These reductions were mainly effected on compensation of employees, spending on which decreases at an average annual rate of 1.4 per cent, from R1.2 billion in 2020/21 to R1.1 billion in 2023/24. The corporation expects a decrease in personnel, from 1 646 in 2020/21 to 1 628 in 2023/24, mainly due to natural attrition. The corporation plans to fill only critical vacancies over the period ahead, particularly those that will contribute to improving revenue generation.

## Programmes/Objectives/Activities

Table 23.23 Armaments Corporation of South Africa Limited expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	439.9	554.4	499.6	548.8	7.6%	27.4%	561.5	571.9	584.2	2.1%	27.8%
Quality assurance	108.6	109.0	179.9	197.6	22.1%	7.9%	202.2	205.9	210.4	2.1%	10.0%
Management of defence matériel acquisition	359.1	321.2	337.8	371.1	1.1%	18.6%	379.7	386.7	395.0	2.1%	18.8%
Logistics support	228.4	226.2	149.5	200.9	-4.2%	10.8%	149.2	154.9	161.0	-7.1%	8.2%
Management of strategic facilities: Armscor dockyard	266.9	295.9	325.2	365.5	11.1%	16.8%	361.3	368.6	377.2	1.0%	18.1%
Management of strategic facilities: Research and development	411.2	308.2	306.5	352.4	-5.0%	18.5%	336.4	343.9	352.5	-	17.0%
<b>Total</b>	<b>1 814.1</b>	<b>1 814.9</b>	<b>1 798.5</b>	<b>2 036.3</b>	<b>3.9%</b>	<b>100.0%</b>	<b>1 990.2</b>	<b>2 032.0</b>	<b>2 080.3</b>	<b>0.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

Table 23.24 Armaments Corporation of South Africa Limited statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>610.0</b>	<b>746.0</b>	<b>625.1</b>	<b>587.3</b>	<b>-1.3%</b>	<b>33.0%</b>	<b>514.7</b>	<b>552.5</b>	<b>590.5</b>	<b>0.2%</b>	<b>27.9%</b>
Sale of goods and services other than capital assets	467.4	381.2	430.3	468.0	-	22.6%	397.8	425.6	455.4	-0.9%	21.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	467.4	381.2	430.3	468.0	-	22.6%	397.8	425.6	455.4	-0.9%	21.7%
Other non-tax revenue	142.6	364.8	194.7	119.2	-5.8%	10.4%	117.0	126.8	135.2	4.3%	6.2%
<b>Transfers received</b>	<b>1 205.8</b>	<b>1 304.2</b>	<b>1 352.1</b>	<b>1 352.0</b>	<b>3.9%</b>	<b>67.0%</b>	<b>1 478.6</b>	<b>1 481.1</b>	<b>1 490.6</b>	<b>3.3%</b>	<b>72.1%</b>
<b>Total revenue</b>	<b>1 815.8</b>	<b>2 050.2</b>	<b>1 977.2</b>	<b>1 939.3</b>	<b>2.2%</b>	<b>100.0%</b>	<b>1 993.3</b>	<b>2 033.5</b>	<b>2 081.1</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 814.1</b>	<b>1 814.9</b>	<b>1 798.5</b>	<b>2 036.3</b>	<b>3.9%</b>	<b>100.0%</b>	<b>1 990.2</b>	<b>2 032.0</b>	<b>2 080.3</b>	<b>0.7%</b>	<b>100.0%</b>
Compensation of employees	1 118.0	1 125.2	1 119.4	1 188.6	2.1%	61.1%	1 127.0	1 130.8	1 138.5	-1.4%	56.3%
Goods and services	610.6	603.2	586.7	760.7	7.6%	34.2%	763.1	796.7	832.6	3.1%	38.7%
Depreciation	85.6	86.5	92.4	87.0	0.5%	4.7%	100.1	104.5	109.2	7.9%	4.9%
<b>Total expenses</b>	<b>1 814.1</b>	<b>1 814.9</b>	<b>1 798.5</b>	<b>2 036.3</b>	<b>3.9%</b>	<b>100.0%</b>	<b>1 990.2</b>	<b>2 032.0</b>	<b>2 080.3</b>	<b>0.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1.7</b>	<b>235.3</b>	<b>178.7</b>	<b>(97.0)</b>	<b>-485.0%</b>		<b>3.1</b>	<b>1.5</b>	<b>-</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>148.8</b>	<b>250.7</b>	<b>256.2</b>	<b>(10.1)</b>	<b>-140.8%</b>	<b>100.0%</b>	<b>103.2</b>	<b>106.0</b>	<b>110.1</b>	<b>-321.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>593.5</b>	<b>746.0</b>	<b>625.1</b>	<b>587.3</b>	<b>-0.3%</b>	<b>33.4%</b>	<b>514.7</b>	<b>552.5</b>	<b>590.5</b>	<b>0.2%</b>	<b>27.9%</b>
Sales of goods and services other than capital assets	467.4	381.2	430.3	468.0	-	23.1%	397.8	425.6	455.4	-0.9%	21.7%
<i>Sales by market establishment</i>	467.4	381.2	430.3	468.0	-	23.1%	397.8	425.6	455.4	-0.9%	21.7%
Other tax receipts	126.0	364.8	194.7	119.2	-1.8%	10.3%	117.0	126.8	135.2	4.3%	6.2%
<b>Transfers received</b>	<b>1 057.7</b>	<b>1 304.2</b>	<b>1 352.1</b>	<b>1 352.0</b>	<b>8.5%</b>	<b>66.2%</b>	<b>1 478.6</b>	<b>1 481.1</b>	<b>1 490.6</b>	<b>3.3%</b>	<b>72.1%</b>
Tax benefit	30.5	-	-	-	-100.0%	0.5%	-	-	-	-	-
<b>Total receipts</b>	<b>1 681.7</b>	<b>2 050.2</b>	<b>1 977.2</b>	<b>1 939.3</b>	<b>4.9%</b>	<b>100.0%</b>	<b>1 993.3</b>	<b>2 033.5</b>	<b>2 081.1</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>1 532.9</b>	<b>1 799.5</b>	<b>1 721.0</b>	<b>1 949.4</b>	<b>8.3%</b>	<b>100.0%</b>	<b>1 890.1</b>	<b>1 927.5</b>	<b>1 971.1</b>	<b>0.4%</b>	<b>100.0%</b>
Compensation of employees	1 141.5	1 125.2	1 119.4	1 188.6	1.4%	65.8%	1 127.0	1 130.8	1 138.5	-1.4%	59.3%
Goods and services	391.4	674.3	601.5	760.7	24.8%	34.2%	763.1	796.7	832.6	3.1%	40.7%
<b>Total payments</b>	<b>1 532.9</b>	<b>1 799.5</b>	<b>1 721.0</b>	<b>1 949.4</b>	<b>8.3%</b>	<b>100.0%</b>	<b>1 890.1</b>	<b>1 927.5</b>	<b>1 971.1</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(284.9)</b>	<b>(542.7)</b>	<b>272.0</b>	<b>(259.3)</b>	<b>-3.1%</b>	<b>100.0%</b>	<b>(356.1)</b>	<b>(178.0)</b>	<b>(89.0)</b>	<b>-30.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(53.3)	(34.1)	(36.3)	(175.2)	48.7%	19.8%	(301.4)	(152.6)	(69.2)	-26.6%	78.9%
Acquisition of software and other intangible assets	(3.5)	(5.1)	(3.6)	(84.1)	188.9%	8.3%	(54.7)	(25.4)	(19.8)	-38.3%	21.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.2	2.0	-	-100.0%	0.1%	-	-	-	-	-
Other flows from investing activities	(228.7)	(503.7)	310.0	-	-100.0%	71.8%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(136.2)</b>	<b>(292.0)</b>	<b>528.2</b>	<b>(269.4)</b>	<b>25.5%</b>	<b>-1.9%</b>	<b>(252.9)</b>	<b>(72.1)</b>	<b>21.0</b>	<b>-142.7%</b>	<b>-7.1%</b>

**Table 23.24 Armaments Corporation of South Africa Limited statements of financial performance, cash flow and financial position**

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Carrying value of assets	1 532.4	1 954.6	1 811.0	2 152.7	12.0%	57.6%	2 051.6	2 131.6	2 119.4	-0.5%	66.6%
Acquisition of assets	(53.3)	(34.1)	(36.3)	(175.2)	48.7%	100.0%	(301.4)	(152.6)	(69.2)	-26.6%	100.0%
Investments	–	1.5	–	0.1	–	–	0.1	0.1	0.1	–	–
Inventory	8.4	8.8	10.0	9.7	4.8%	0.3%	8.1	7.7	8.1	-5.6%	0.3%
Receivables and prepayments	148.4	255.9	222.9	173.4	5.3%	6.1%	243.9	257.3	271.5	16.1%	7.5%
Cash and cash equivalents	628.7	336.7	864.9	415.4	-12.9%	17.6%	307.2	225.1	221.9	-18.9%	9.1%
Non-current assets held for sale	0.4	1.0	–	–	-100.0%	–	–	–	–	–	–
Taxation	9.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Derivatives financial instruments	368.2	877.6	557.0	598.0	17.5%	18.3%	500.0	500.0	500.0	-5.8%	16.5%
<b>Total assets</b>	<b>2 696.1</b>	<b>3 436.1</b>	<b>3 465.9</b>	<b>3 349.3</b>	<b>7.5%</b>	<b>100.0%</b>	<b>3 111.0</b>	<b>3 121.9</b>	<b>3 121.1</b>	<b>-2.3%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	553.6	441.0	650.8	441.6	-7.3%	16.3%	303.3	304.1	190.6	-24.4%	9.7%
Capital and reserves	1 506.7	2 321.7	2 201.3	2 201.3	13.5%	63.2%	2 201.3	2 201.3	2 300.3	1.5%	70.2%
Deferred income	88.2	79.7	95.0	43.1	-21.2%	2.4%	50.6	44.3	39.3	-3.1%	1.4%
Trade and other payables	174.3	183.9	155.8	260.9	14.4%	6.0%	156.3	147.7	139.6	-18.8%	5.5%
Taxation	11.1	49.2	10.1	–	-100.0%	0.5%	–	–	–	–	–
Provisions	362.2	360.6	352.8	402.5	3.6%	11.5%	399.5	424.5	451.2	3.9%	13.2%
<b>Total equity and liabilities</b>	<b>2 696.1</b>	<b>3 436.1</b>	<b>3 465.9</b>	<b>3 349.3</b>	<b>7.5%</b>	<b>100.0%</b>	<b>3 111.0</b>	<b>3 121.9</b>	<b>3 121.1</b>	<b>-2.3%</b>	<b>100.0%</b>

## Personnel information

**Table 23.25 Armaments Corporation of South Africa Limited personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Armaments Corporation of South Africa Limited																			
Salary level	1 646	1 646	1 528	1 119.4	0.7	1 646	1 188.6	0.7	1 628	1 127.0	0.7	1 628	1 130.8	0.7	1 628	1 138.5	0.7	-1.4%	100.0%
1 – 6	337	337	285	48.5	0.2	337	47.6	0.1	337	47.0	0.1	337	47.1	0.1	337	47.4	0.1	-0.1%	4.1%
7 – 10	758	758	730	370.8	0.5	758	393.2	0.5	743	361.8	0.5	743	363.0	0.5	743	365.5	0.5	-2.4%	32.3%
11 – 12	217	217	195	189.7	1.0	217	214.2	1.0	217	210.6	1.0	217	211.3	1.0	217	212.8	1.0	-0.2%	18.5%
13 – 16	320	320	305	471.2	1.5	320	490.6	1.5	317	465.4	1.5	317	467.0	1.5	317	470.2	1.5	-1.4%	41.3%
17 – 22	14	14	13	39.2	3.0	14	43.1	3.1	14	42.2	3.0	14	42.3	3.0	14	42.6	3.0	-0.4%	3.7%

1. Rand million.

## Castle Control Board

### Selected performance indicators

**Table 23.22 Castle Control Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Gross revenue generated per year	Increased public profile and positive perception across all sectors of the community	Priority 6: Social cohesion and safer communities	R5.6m	R5.7m	R5.5m	R5.2m	R9.4m	R10m	R10.5m
Number of visitors to the Castle of Good Hope per year	Maximising the tourist potential of the Castle of Good Hope		232 129	201 756	195 054	45 000	120 000	196 000	207 000
Number of interns hosted at the Castle of Good Hope per year	Increased public profile and positive perception across all sectors of the community	Priority 2: Economic transformation and job creation	26	15	23	12	12	12	12

### Entity overview

The Castle Control Board primarily derives its mandate from the Castle Management Act (1993), which requires the board to preserve and protect the military and cultural heritage of the Castle of Good Hope, and to optimise its tourism potential and public accessibility. Aspects of the board's mandate are also derived from the Defence Endowment Property and Account Act (1922), and the National Heritage Resources Act (1999).

Over the medium term, the board aims to fulfil its mandate by implementing the revenue optimisation strategy. This is with its intention to, among other things, provide a comprehensive range of visitor services, host better curated events, and upgrade the site's security system and visitor centre. The board anticipates spending R484 000 over the MTEF period on activities that are expected to enhance its capacity to generate revenue.

All of the board's revenue is self-generated. Due to the COVID-19 pandemic, planned events have had to be cancelled and there has been a marked decrease in general ticket sales. As such, the board anticipates a R2.8 million decrease in revenue from operating activities. This notwithstanding, the board expects revenue and expenditure to increase at an average annual rate of 26.5 per cent, from R5.2 million in 2020/21 to R10.5 million in 2023/24, this is mainly due to the implementation of the board's revenue optimisation strategy.

### Programmes/Objectives/Activities

**Table 23.28 Castle Control Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	7.6	6.3	5.3	4.7	-14.6%	90.0%	8.5	9.0	9.4	25.8%	89.9%
Ensure the preservation, interpretation and showcasing of the castle's history	0.6	0.5	0.4	0.3	-18.9%	6.8%	0.7	0.7	0.7	34.0%	6.7%
Maximising the tourist potential of the Castle of Good Hope	0.0	0.0	0.0	-	-100.0%	0.2%	0.1	0.1	0.1	-	0.7%
Increased public profile and positive perception across all sectors of the community	0.3	0.3	0.1	0.2	-17.8%	3.1%	0.2	0.3	0.3	20.2%	2.7%
<b>Total</b>	<b>8.5</b>	<b>7.1</b>	<b>5.8</b>	<b>5.2</b>	<b>-15.1%</b>	<b>100.0%</b>	<b>9.4</b>	<b>10.0</b>	<b>10.5</b>	<b>26.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 23.29 Castle Control Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>5.8</b>	<b>5.7</b>	<b>5.5</b>	<b>2.2</b>	<b>-28.1%</b>	<b>75.0%</b>	<b>6.7</b>	<b>8.5</b>	<b>9.0</b>	<b>60.6%</b>	<b>70.9%</b>
Sale of goods and services other than capital assets	5.3	5.6	5.4	2.0	-27.0%	71.2%	6.4	8.3	8.7	61.9%	68.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	5.3	5.6	5.4	2.0	-27.0%	71.2%	6.4	8.3	8.7	61.9%	68.3%
Other non-tax revenue	0.6	0.1	0.1	0.1	-40.4%	3.8%	0.3	0.3	0.3	33.9%	2.6%
<b>Transfers received</b>	<b>-</b>	<b>3.3</b>	<b>0.3</b>	<b>3.0</b>	<b>-</b>	<b>25.0%</b>	<b>2.8</b>	<b>1.5</b>	<b>1.5</b>	<b>-20.9%</b>	<b>29.1%</b>
<b>Total revenue</b>	<b>5.8</b>	<b>9.1</b>	<b>5.8</b>	<b>5.2</b>	<b>-3.9%</b>	<b>100.0%</b>	<b>9.4</b>	<b>10.0</b>	<b>10.5</b>	<b>26.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>8.5</b>	<b>7.1</b>	<b>5.8</b>	<b>5.2</b>	<b>-15.1%</b>	<b>100.0%</b>	<b>9.4</b>	<b>10.0</b>	<b>10.5</b>	<b>26.5%</b>	<b>100.0%</b>
Compensation of employees	5.8	4.9	3.6	3.6	-14.7%	67.3%	6.9	7.3	7.6	28.3%	72.0%
Goods and services	2.6	2.0	1.6	1.6	-15.2%	28.9%	2.3	2.5	2.6	18.5%	26.0%
Depreciation	0.1	0.2	0.7	-	-100.0%	3.8%	0.3	0.2	0.3	-	2.0%
<b>Total expenses</b>	<b>8.5</b>	<b>7.1</b>	<b>5.8</b>	<b>5.2</b>	<b>-15.1%</b>	<b>100.0%</b>	<b>9.4</b>	<b>10.0</b>	<b>10.5</b>	<b>26.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(2.6)</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(2.8)</b>	<b>(0.7)</b>	<b>(0.0)</b>	<b>0.5</b>	<b>-156.0%</b>	<b>100.0%</b>	<b>2.2</b>	<b>1.7</b>	<b>2.0</b>	<b>58.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>5.5</b>	<b>5.6</b>	<b>5.3</b>	<b>2.2</b>	<b>-26.7%</b>	<b>85.5%</b>	<b>6.7</b>	<b>8.5</b>	<b>9.0</b>	<b>60.7%</b>	<b>70.9%</b>
Sales of goods and services other than capital assets	4.9	5.5	5.3	2.0	-25.4%	81.7%	5.3	7.1	7.4	53.8%	59.4%
<i>Sales by market establishment</i>	4.9	5.5	5.3	2.0	-25.4%	81.7%	5.3	7.1	7.4	53.8%	59.4%
Other tax receipts	0.6	0.1	-	0.1	-40.4%	3.8%	1.4	1.4	1.5	134.5%	11.5%
<b>Transfers received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>14.5%</b>	<b>2.8</b>	<b>1.5</b>	<b>1.5</b>	<b>-20.9%</b>	<b>29.1%</b>
<b>Total receipts</b>	<b>5.5</b>	<b>5.6</b>	<b>5.3</b>	<b>5.2</b>	<b>-2.0%</b>	<b>100.0%</b>	<b>9.4</b>	<b>10.0</b>	<b>10.5</b>	<b>26.5%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>8.3</b>	<b>6.4</b>	<b>5.3</b>	<b>4.7</b>	<b>-17.3%</b>	<b>100.0%</b>	<b>7.2</b>	<b>8.4</b>	<b>8.5</b>	<b>22.1%</b>	<b>100.0%</b>
Compensation of employees	5.7	4.7	4.0	3.6	-14.3%	73.8%	5.1	6.1	6.2	19.5%	73.2%
Goods and services	2.5	1.7	1.3	1.1	-25.0%	26.2%	2.1	2.3	2.4	30.0%	26.8%
<b>Total payments</b>	<b>8.3</b>	<b>6.4</b>	<b>5.3</b>	<b>4.7</b>	<b>-17.3%</b>	<b>100.0%</b>	<b>7.2</b>	<b>8.4</b>	<b>8.5</b>	<b>22.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.2)</b>	<b>(0.0)</b>	<b>-</b>	<b>(0.2)</b>	<b>-0.9%</b>	<b>-</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>5.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.0)	-	(0.2)	-0.9%	-	(0.2)	(0.2)	(0.2)	5.0%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(3.0)</b>	<b>(0.7)</b>	<b>(0.0)</b>	<b>0.3</b>	<b>-147.8%</b>	<b>-9.9%</b>	<b>2.0</b>	<b>1.5</b>	<b>1.8</b>	<b>75.9%</b>	<b>14.8%</b>



**Table 23.29 Castle Control Board statements of financial performance, cash flow and financial position**

Statement of financial position			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2017/18 - 2020/21	2021/22			2022/23
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	1.8	4.7	4.0	2.1	6.2%	79.1%	2.2	2.2	2.3	3.1%	61.2%
Acquisition of assets	(0.2)	(0.0)	–	(0.2)	-0.9%	–	(0.2)	(0.2)	(0.2)	5.0%	100.0%
Inventory	0.0	0.0	0.0	0.0	80.5%	0.4%	0.1	0.1	0.1	11.5%	1.4%
Loans	–	–	0.0	–	–	–	–	–	–	–	–
Receivables and prepayments	0.2	0.0	0.1	0.2	4.7%	3.7%	0.2	0.2	0.2	5.4%	5.9%
Cash and cash equivalents	0.9	0.1	0.1	1.0	6.0%	16.8%	1.1	1.2	1.2	5.5%	31.5%
<b>Total assets</b>	<b>2.8</b>	<b>4.8</b>	<b>4.2</b>	<b>3.4</b>	<b>6.4%</b>	<b>100.0%</b>	<b>3.6</b>	<b>3.7</b>	<b>3.9</b>	<b>4.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	1.5	3.5	3.5	2.2	11.9%	68.4%	2.3	2.4	2.5	4.7%	64.4%
Trade and other payables	0.6	0.6	0.4	1.0	14.8%	18.5%	1.0	1.0	1.1	3.8%	28.3%
Provisions	0.6	0.7	0.3	0.3	-24.9%	13.0%	0.3	0.3	0.3	-0.4%	7.3%
<b>Total equity and liabilities</b>	<b>2.8</b>	<b>4.8</b>	<b>4.2</b>	<b>3.4</b>	<b>6.4%</b>	<b>100.0%</b>	<b>3.6</b>	<b>3.7</b>	<b>3.9</b>	<b>4.1%</b>	<b>100.0%</b>

**Personnel information****Table 23.30 Castle Control Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Castle Control Board</b>																			
Salary level	22	22	22	3.6	0.2	19	3.6	0.2	19	6.9	0.4	19	7.3	0.4	16	7.6	0.5	28.3%	100.0%
1 – 6	16	16	16	1.3	0.1	16	1.4	0.1	16	3.4	0.2	16	3.7	0.2	15	3.8	0.3	39.2%	47.2%
7 – 10	4	4	4	0.3	0.1	1	0.3	0.3	1	1.4	1.4	1	1.5	1.5	–	1.5	–	83.3%	16.8%
11 – 12	1	1	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	–	1.0	–	6.0%	15.8%
13 – 16	1	1	1	1.2	1.2	1	1.1	1.1	1	1.2	1.2	1	1.2	1.2	1	1.3	1.3	5.0%	20.2%

1. Rand million.

