

# Vote 13

## Public Works and Infrastructure

### 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	511.2	495.5	0.9	14.8	515.7	525.4
Intergovernmental Coordination	63.6	55.6	6.0	2.1	64.2	65.4
Expanded Public Works Programme	2 969.3	351.8	2 616.2	1.2	3 041.3	3 061.1
Property and Construction Industry Policy and Research	4 704.6	72.4	4 631.9	0.3	4 825.5	4 844.4
Prestige Policy	94.5	76.8	11.6	6.1	99.5	82.7
<b>Total expenditure estimates</b>	<b>8 343.2</b>	<b>1 052.1</b>	<b>7 266.6</b>	<b>24.5</b>	<b>8 546.3</b>	<b>8 578.9</b>

Executive authority: Minister of Public Works and Infrastructure  
 Accounting officer: Director-General of Public Works and Infrastructure  
 Website: [www.publicworks.gov.za](http://www.publicworks.gov.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

Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.

### Mandate

As set out in the Government Immovable Asset Management Act (2007), the Department of Public Works and Infrastructure is mandated to be the custodian and portfolio manager of government's immovable assets. Since the creation of the Property Management Trading Entity in 2015/16, the department's role includes policy formulation, coordination, regulation and oversight relating to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. Public Works is constitutionally designated as a concurrent function exercised by the national and provincial levels of government.

### Selected performance indicators

**Table 13.1 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
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Priority 2: Economic transformation and job creation	12	13	12	15	15	15	15
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme		900 234	997 286	994 699	984 490	1 009 972	1 023 569	1 023 569
Number of public bodies provided with technical support per year	Expanded Public Works Programme		297	322	291	290	290	290	290
Number of prestige policies approved per year	Prestige Policy		- <sup>1</sup>	- <sup>1</sup>	0	2	2	2	0

1. No historical data available.

## **Expenditure overview**

Over the medium term, the department will continue to focus on: creating work opportunities; providing better oversight, cooperation and service delivery; and facilitating skills development in the construction and property sectors. An estimated 87.4 per cent (R22.2 billion) of the department's budget over the period ahead is allocated to transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities for the implementation of the expanded public works programme. An estimated 12.4 per cent (R3.2 billion) of the budget over the same period is earmarked for spending on compensation of employees, and goods and services.

### ***Creating work opportunities***

The department continues to lead and coordinate the expanded public works programme. To date, through the programme, an estimated 4.4 million employment opportunities have been created that use labour-intensive methods in the infrastructure, social, non-state, environmental and cultural sectors. The department will seek to generate a further 3 million employment opportunities over the MTEF period by allocating R8 billion for transfers and subsidies, mainly to provinces, municipalities and non-profit organisations. To provide support for and enhance the management and technical capacity of the 290 public bodies that implement the programme, the department has allocated R1.1 billion over the medium term in the *Expanded Public Works Programme* programme. Of this, an estimated 50.9 per cent (R545 million) is earmarked for spending on compensation of employees, and 49.1 per cent (R526 million) for spending on goods and services, particularly data capturing and verification, and monitoring and evaluation. The programme has a total budget of R9.1 billion, increasing at an average annual rate of 7.4 per cent, from R2.5 billion in 2020/21 to R3.1 billion in 2023/24.

### ***Providing better oversight, cooperation and service delivery***

The department leads and coordinates policies and legislative frameworks that guide the implementation of the public works function at the provincial and municipal levels, and oversees and manages provinces' performance. In its continued effort to monitor and support planning and performance management in provinces and municipalities, the department plans to increase the number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities from 12 in 2019/20 to 15 per year over the medium term. For the department to carry out this oversight role, R76.5 million is allocated over the period ahead to the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme, with spending on compensation of employees accounting for an estimated 78.6 per cent (R60.1 million) of this amount.

### ***Facilitating skills development***

To improve the delivery of infrastructure in the public works sector, the department plans to increase the number of built environment graduates. This imperative is facilitated by the department's skills pipeline strategy, which makes provision for technical bursary schemes, internships, learnerships, property management training and artisan development with structured workplace training to expedite professional development and registration. The department's investment in young built environment professionals extends to ensuring the participation of an estimated 3 356 beneficiaries over the MTEF period in the department and Property Management Trading Entity's skills development programme. The department aims to build state capacity in the built environment and property management sectors, and meet the country's longer-term infrastructure delivery objectives by ensuring that the skills pipeline provides the wide range of skills required in the built environment sector. For activities related to skills development, R92.6 million is allocated over the medium term in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

## Expenditure trends and estimates

**Table 13.2 Vote expenditure trends and estimates by programme and economic classification**

Programmes											
1. Administration											
2. Intergovernmental Coordination											
3. Expanded Public Works Programme											
4. Property and Construction Industry Policy and Research											
5. Prestige Policy											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	447.6	448.3	460.7	476.4	2.1%	6.1%	511.2	515.7	525.4	3.3%	6.1%
Programme 2	45.4	50.4	52.4	58.3	8.7%	0.7%	63.6	64.2	65.4	3.9%	0.8%
Programme 3	2 367.8	2 532.7	2 638.2	2 468.8	1.4%	33.4%	2 969.3	3 041.3	3 061.1	7.4%	34.8%
Programme 4	4 001.8	4 247.3	4 583.8	4 656.7	5.2%	58.4%	4 704.6	4 825.5	4 844.4	1.3%	57.3%
Programme 5	79.6	184.8	85.1	64.1	-7.0%	1.4%	94.5	99.5	82.7	8.9%	1.0%
<b>Subtotal</b>	<b>6 942.3</b>	<b>7 463.5</b>	<b>7 820.2</b>	<b>7 724.4</b>	<b>3.6%</b>	<b>100.0%</b>	<b>8 343.2</b>	<b>8 546.3</b>	<b>8 578.9</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>6 942.3</b>	<b>7 463.5</b>	<b>7 820.2</b>	<b>7 724.4</b>	<b>3.6%</b>	<b>100.0%</b>	<b>8 343.2</b>	<b>8 546.3</b>	<b>8 578.9</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(346.4)			(414.1)	(543.4)	-		
Economic classification											
<b>Current payments</b>	<b>816.2</b>	<b>966.4</b>	<b>868.4</b>	<b>924.9</b>	<b>4.3%</b>	<b>11.9%</b>	<b>1 052.1</b>	<b>1 063.6</b>	<b>1 066.1</b>	<b>4.9%</b>	<b>12.4%</b>
Compensation of employees	445.0	496.4	503.5	558.7	7.9%	6.7%	571.7	570.2	571.4	0.8%	6.8%
Goods and services <sup>1</sup>	369.4	469.6	364.7	366.2	-0.3%	5.2%	480.4	493.3	494.7	10.5%	5.5%
of which:											
Administrative fees	29.7	42.3	46.8	52.5	20.9%	0.6%	53.6	55.5	56.3	2.4%	0.7%
Computer services	48.5	29.3	39.2	36.9	-8.7%	0.5%	39.9	40.7	40.8	3.4%	0.5%
Consultants: Business and advisory services	28.6	27.0	26.6	29.1	0.5%	0.4%	38.4	45.9	47.6	17.8%	0.5%
Agency and support/outsourced services	71.6	70.0	52.9	54.1	-8.9%	0.8%	116.8	107.5	95.2	20.8%	1.1%
Operating leases	24.0	26.1	27.7	35.9	14.3%	0.4%	40.3	43.2	43.3	6.5%	0.5%
Travel and subsistence	48.0	41.0	40.9	32.4	-12.3%	0.5%	47.9	52.7	57.3	21.0%	0.6%
Interest and rent on land	1.8	0.4	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 104.0</b>	<b>6 485.6</b>	<b>6 934.2</b>	<b>6 788.7</b>	<b>3.6%</b>	<b>87.9%</b>	<b>7 266.6</b>	<b>7 456.8</b>	<b>7 485.8</b>	<b>3.3%</b>	<b>87.4%</b>
Provinces and municipalities	1 472.6	1 516.9	1 598.2	1 582.4	2.4%	20.6%	1 595.6	1 636.3	1 642.6	1.3%	19.5%
Departmental agencies and accounts	3 845.4	4 173.8	4 486.9	4 402.1	4.6%	56.5%	4 526.4	4 644.5	4 662.3	1.9%	54.9%
Foreign governments and international organisations	22.3	22.7	24.6	29.0	9.1%	0.3%	28.7	29.4	29.5	0.6%	0.4%
Public corporations and private enterprises	126.1	43.4	65.0	189.3	14.5%	1.4%	88.0	90.4	90.7	-21.7%	1.4%
Non-profit institutions	624.0	720.2	750.4	578.5	-2.5%	8.9%	1 020.4	1 048.4	1 052.4	22.1%	11.1%
Households	13.6	8.7	9.0	7.5	0.0%	0.0%	7.5	7.8	8.1	0.0%	0.0%
<b>Payments for capital assets</b>	<b>16.9</b>	<b>9.5</b>	<b>17.5</b>	<b>10.7</b>	<b>-13.9%</b>	<b>0.2%</b>	<b>24.5</b>	<b>25.9</b>	<b>27.0</b>	<b>36.0%</b>	<b>0.3%</b>
Machinery and equipment	16.8	9.0	17.0	10.7	-13.8%	0.2%	24.5	25.9	27.0	36.0%	0.3%
Software and other intangible assets	0.1	0.5	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>5.2</b>	<b>2.1</b>	<b>0.2</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>6 942.3</b>	<b>7 463.5</b>	<b>7 820.2</b>	<b>7 724.4</b>	<b>3.6%</b>	<b>100.0%</b>	<b>8 343.2</b>	<b>8 546.3</b>	<b>8 578.9</b>	<b>3.6%</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 13.3 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 (%)
R thousand	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>	<b>2 427</b>	<b>1 600</b>	<b>3 968</b>	<b>1 908</b>	<b>-7.7%</b>	<b>-</b>	<b>1 619</b>	<b>1 694</b>	<b>1 768</b>	<b>-2.5%</b>	<b>-</b>
Employee social benefits	2 427	1 600	3 968	1 908	-7.7%	-	1 619	1 694	1 768	-2.5%	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>691 453</b>	<b>692 884</b>	<b>730 051</b>	<b>748 045</b>	<b>2.7%</b>	<b>10.9%</b>	<b>758 699</b>	<b>778 401</b>	<b>781 390</b>	<b>1.5%</b>	<b>10.6%</b>
Vehicle licences	6	6	5	6	-	-	6	6	5	-5.9%	-
Expanded public works programme integrated grant for municipalities	691 447	692 878	730 046	748 039	2.7%	10.9%	758 693	778 395	781 385	1.5%	10.6%

**Table 13.3 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											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3 845 388</b>	<b>4 173 787</b>	<b>4 486 911</b>	<b>4 402 071</b>	<b>4.6%</b>	<b>64.3%</b>	<b>4 526 436</b>	<b>4 644 466</b>	<b>4 662 336</b>	<b>1.9%</b>	<b>62.9%</b>
Agrément South Africa	29 045	29 988	31 062	29 027	-	0.5%	33 078	33 951	34 082	5.5%	0.4%
Construction Industry Development Board	74 984	73 323	76 160	72 443	-1.1%	1.1%	78 166	80 012	80 320	3.5%	1.1%
Council for the Built Environment	48 568	50 100	52 796	48 813	0.2%	0.8%	53 528	54 495	54 704	3.9%	0.7%
Construction Education and Training Authority	486	518	558	595	7.0%	-	633	662	691	5.1%	-
Property Management Trading Entity	3 682 254	4 009 490	4 315 736	4 239 987	4.8%	61.7%	4 349 655	4 463 670	4 480 819	1.9%	60.5%
Parliamentary villages management board	10 051	10 368	10 599	11 206	3.7%	0.2%	11 376	11 676	11 720	1.5%	0.2%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>624 024</b>	<b>720 158</b>	<b>750 424</b>	<b>578 484</b>	<b>-2.5%</b>	<b>10.2%</b>	<b>1 020 414</b>	<b>1 048 403</b>	<b>1 052 431</b>	<b>22.1%</b>	<b>12.8%</b>
Various institutions: Non-state sector programme	623 904	720 158	750 424	578 484	-2.5%	10.2%	1 020 414	1 048 403	1 052 431	22.1%	12.8%
South African Council for the Landscape Architectural Profession	120	-	-	-	-100.0%	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>11 127</b>	<b>7 114</b>	<b>5 028</b>	<b>5 570</b>	<b>-20.6%</b>	<b>0.1%</b>	<b>5 878</b>	<b>6 100</b>	<b>6 371</b>	<b>4.6%</b>	<b>0.1%</b>
Claims against the state	714	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	10 413	6 766	4 940	5 570	-18.8%	0.1%	5 878	6 100	6 371	4.6%	0.1%
Other transfers to households	-	348	88	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>781 162</b>	<b>823 984</b>	<b>868 181</b>	<b>834 345</b>	<b>2.2%</b>	<b>12.6%</b>	<b>836 930</b>	<b>857 946</b>	<b>861 242</b>	<b>1.1%</b>	<b>11.7%</b>
Expanded public works programme integrated grant for provinces	395 579	416 036	437 388	420 762	2.1%	6.3%	422 486	433 098	434 762	1.1%	5.9%
Social sector expanded public works programme incentive grant for provinces	385 583	407 948	430 793	413 583	2.4%	6.2%	414 444	424 848	426 480	1.0%	5.8%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>126 066</b>	<b>43 362</b>	<b>65 000</b>	<b>189 301</b>	<b>14.5%</b>	<b>1.6%</b>	<b>87 972</b>	<b>90 375</b>	<b>90 722</b>	<b>-21.7%</b>	<b>1.6%</b>
Independent Development Trust	111 066	28 362	5 000	128 501	5.0%	1.0%	-	-	-	-100.0%	0.4%
Industrial Development Corporation	15 000	15 000	60 000	60 800	59.4%	0.6%	87 972	90 375	90 722	14.3%	1.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>22 342</b>	<b>22 710</b>	<b>24 620</b>	<b>29 013</b>	<b>9.1%</b>	<b>0.4%</b>	<b>28 667</b>	<b>29 421</b>	<b>29 533</b>	<b>0.6%</b>	<b>0.4%</b>
Commonwealth War Graves Commission	22 342	22 710	24 620	29 013	9.1%	0.4%	28 667	29 421	29 533	0.6%	0.4%
<b>Total</b>	<b>6 103 989</b>	<b>6 485 599</b>	<b>6 934 183</b>	<b>6 788 737</b>	<b>3.6%</b>	<b>100.0%</b>	<b>7 266 615</b>	<b>7 456 806</b>	<b>7 485 793</b>	<b>3.3%</b>	<b>100.0%</b>

## Personnel information

**Table 13.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Intergovernmental Coordination																			
3. Expanded Public Works Programme																			
4. Property and Construction Industry Policy and Research																			
5. Prestige Policy																			
	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 2019/20		Revised estimate 2020/21			Medium-term expenditure estimate					Average growth rate (%)	Average Salary level/ Total (%)					
			Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22	2022/23	2023/24	2020/21 - 2023/24							
<b>Public Works and Infrastructure</b>	<b>687</b>	<b>42</b>	<b>840</b>	<b>503.5</b>	<b>0.6</b>	<b>813</b>	<b>558.7</b>	<b>0.7</b>	<b>847</b>	<b>571.7</b>	<b>0.7</b>	<b>839</b>	<b>570.2</b>	<b>0.7</b>	<b>774</b>	<b>571.4</b>	<b>0.7</b>	<b>-1.6%</b>	<b>100.0%</b>
Salary level	687	42	840	503.5	0.6	813	558.7	0.7	847	571.7	0.7	839	570.2	0.7	774	571.4	0.7	-1.6%	100.0%
1 – 6	138	3	205	49.3	0.2	195	44.7	0.2	192	44.5	0.2	194	45.5	0.2	178	44.3	0.2	-3.0%	23.2%
7 – 10	259	4	295	141.0	0.5	292	164.7	0.6	291	166.3	0.6	290	168.1	0.6	288	167.3	0.6	-0.5%	35.5%
11 – 12	184	11	200	185.7	0.9	203	205.4	1.0	201	206.0	1.0	193	200.8	1.0	194	201.7	1.0	-1.5%	24.1%
13 – 16	92	12	101	119.3	1.2	109	138.4	1.3	112	146.1	1.3	111	147.0	1.3	113	149.1	1.3	1.2%	13.6%
Other	14	12	39	8.3	0.2	14	5.5	0.4	50	8.8	0.2	50	8.9	0.2	2	9.0	5.8	-52.1%	3.6%
<b>Programme</b>	<b>687</b>	<b>42</b>	<b>840</b>	<b>503.5</b>	<b>0.6</b>	<b>813</b>	<b>558.7</b>	<b>0.7</b>	<b>847</b>	<b>571.7</b>	<b>0.7</b>	<b>839</b>	<b>570.2</b>	<b>0.7</b>	<b>774</b>	<b>571.4</b>	<b>0.7</b>	<b>-1.6%</b>	<b>100.0%</b>
Programme 1	405	35	512	263.0	0.5	472	282.2	0.6	505	286.5	0.6	503	286.2	0.6	448	286.4	0.6	-1.7%	58.9%
Programme 2	34	5	47	35.8	0.8	50	38.4	0.8	52	40.2	0.8	51	39.9	0.8	51	40.5	0.8	0.7%	6.3%
Programme 3	201	2	215	159.7	0.7	220	183.1	0.8	218	183.4	0.8	211	179.7	0.9	207	182.4	0.9	-2.0%	26.2%
Programme 4	11	-	19	13.4	0.7	24	25.7	1.1	29	33.7	1.2	28	33.9	1.2	28	34.4	1.2	5.3%	3.4%
Programme 5	36	-	47	31.6	0.7	47	29.3	0.6	42	27.9	0.7	45	30.4	0.7	40	27.7	0.7	-5.2%	5.3%

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

2. Rand million.

## Departmental receipts

Table 13.5 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												
<b>Departmental receipts</b>	<b>10 358</b>	<b>3 478</b>	<b>27 067</b>	<b>2 223</b>	<b>2 223</b>	<b>-40.1%</b>	<b>100.0%</b>	<b>2 223</b>	<b>2 223</b>	<b>2 223</b>	<b>-</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>280</b>	<b>287</b>	<b>303</b>	<b>283</b>	<b>283</b>	<b>0.4%</b>	<b>2.7%</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>-</b>	<b>12.7%</b>
Sales by market establishments	117	112	115	120	120	0.8%	1.1%	120	120	120	-	5.4%
of which:												
Market establishment:	117	112	115	120	120	0.8%	1.1%	120	120	120	-	5.4%
Rental parking: Covered and open	-	175	1	3	3	-	0.4%	3	3	3	-	0.1%
of which:												
Servitude rights	-	175	1	3	3	-	0.4%	3	3	3	-	0.1%
Other sales	163	-	187	160	160	-0.6%	1.2%	160	160	160	-	7.2%
of which:												
Tender documents	163	-	187	160	160	-0.6%	1.2%	160	160	160	-	7.2%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>12</b>	<b>5</b>	<b>2</b>	<b>40</b>	<b>40</b>	<b>49.4%</b>	<b>0.1%</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-</b>	<b>1.8%</b>
of which:												
Sales: Scrap	-	5	2	-	-	-	-	-	-	-	-	-
Sales: Waste	12	-	-	40	40	49.4%	0.1%	40	40	40	-	1.8%
Fines, penalties and forfeits	3	-	-	-	-	-100.0%	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>8 498</b>	<b>1 451</b>	<b>25 652</b>	<b>600</b>	<b>600</b>	<b>-58.7%</b>	<b>83.9%</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>27.0%</b>
Interest	8 498	1 451	25 652	600	600	-58.7%	83.9%	600	600	600	-	27.0%
Sales of capital assets	-	90	139	-	-	-	0.5%	-	-	-	-	-
Transactions in financial assets and liabilities	1 565	1 645	971	1 300	1 300	-6.0%	12.7%	1 300	1 300	1 300	-	58.5%
<b>Total</b>	<b>10 358</b>	<b>3 478</b>	<b>27 067</b>	<b>2 223</b>	<b>2 223</b>	<b>-40.1%</b>	<b>100.0%</b>	<b>2 223</b>	<b>2 223</b>	<b>2 223</b>	<b>-</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 13.6 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		
R million											
Ministry	38.0	33.4	35.0	40.4	2.0%	8.0%	39.7	40.4	41.3	0.8%	8.0%
Management	103.5	90.5	91.3	125.6	6.7%	22.4%	109.1	111.0	112.7	-3.6%	22.6%
Corporate Services	225.5	247.1	249.6	213.7	-1.8%	51.1%	257.1	253.7	259.4	6.7%	48.5%
Finance and Supply Chain Management	45.0	47.5	43.9	49.0	2.9%	10.1%	54.7	55.0	56.0	4.5%	10.6%
Office Accommodation	35.6	29.9	40.9	47.7	10.3%	8.4%	50.7	55.7	56.0	5.5%	10.4%
<b>Total</b>	<b>447.6</b>	<b>448.3</b>	<b>460.7</b>	<b>476.4</b>	<b>2.1%</b>	<b>100.0%</b>	<b>511.2</b>	<b>515.7</b>	<b>525.4</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(62.5)			(79.9)	(99.9)	(19.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>427.0</b>	<b>441.4</b>	<b>452.0</b>	<b>469.1</b>	<b>3.2%</b>	<b>97.6%</b>	<b>495.5</b>	<b>499.1</b>	<b>505.1</b>	<b>2.5%</b>	<b>97.0%</b>
Compensation of employees	231.2	262.5	263.0	282.2	6.9%	56.7%	286.5	286.2	286.4	0.5%	56.3%
Goods and services <sup>1</sup>	194.0	178.4	189.0	186.9	-1.2%	40.8%	209.1	212.8	218.7	5.4%	40.8%
of which:											
Computer services	48.5	29.3	39.2	36.9	-8.7%	8.4%	39.9	40.7	40.8	3.4%	7.8%
Consultants: Business and advisory services	23.3	25.0	17.2	11.7	-20.6%	4.2%	14.2	19.0	20.0	19.7%	3.2%
Legal services	16.9	17.5	34.5	16.5	-0.8%	4.7%	17.9	18.2	18.2	3.4%	3.5%
Operating leases	22.0	23.3	25.2	31.9	13.1%	5.6%	36.3	39.0	39.2	7.0%	7.2%
Property payments	16.9	10.3	19.3	21.6	8.5%	3.7%	21.3	23.6	23.7	3.2%	4.4%
Travel and subsistence	24.6	18.4	17.0	11.7	-22.1%	3.9%	15.0	17.0	18.4	16.4%	3.1%
Interest and rent on land	1.8	0.4	-	-	-100.0%	0.1%	-	-	-	-	-

**Table 13.6 Administration 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 (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>7.4</b>	<b>1.4</b>	<b>3.2</b>	<b>1.2</b>	<b>-45.5%</b>	<b>0.7%</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>-7.5%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-5.9%	-
Households	7.4	1.4	3.2	1.2	-45.6%	0.7%	0.9	0.9	0.9	-7.6%	0.2%
<b>Payments for capital assets</b>	<b>11.3</b>	<b>3.5</b>	<b>5.4</b>	<b>6.1</b>	<b>-18.4%</b>	<b>1.4%</b>	<b>14.8</b>	<b>15.8</b>	<b>19.4</b>	<b>46.7%</b>	<b>2.8%</b>
Machinery and equipment	11.2	2.9	5.0	6.1	-18.2%	1.4%	14.8	15.8	19.4	46.7%	2.8%
Software and other intangible assets	0.1	0.5	0.5	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1.9</b>	<b>2.1</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>447.6</b>	<b>448.3</b>	<b>460.7</b>	<b>476.4</b>	<b>2.1%</b>	<b>100.0%</b>	<b>511.2</b>	<b>515.7</b>	<b>525.4</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.4%</b>	<b>6.0%</b>	<b>5.9%</b>	<b>6.2%</b>	<b>-</b>	<b>-</b>	<b>6.1%</b>	<b>6.0%</b>	<b>6.1%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.4</b>	<b>1.1</b>	<b>3.1</b>	<b>1.2</b>	<b>-4.4%</b>	<b>0.4%</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>-7.6%</b>	<b>0.2%</b>
Employee social benefits	1.4	1.1	3.1	1.2	-4.4%	0.4%	0.9	0.9	0.9	-7.6%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>5.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Bursaries for non-employees	5.5	-	-	-	-100.0%	0.3%	-	-	-	-	-

## Personnel information

**Table 13.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	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	Number	Cost	Unit cost		
<b>Salary level</b>	<b>405</b>	<b>35</b>	<b>512</b>	<b>263.0</b>	<b>0.5</b>	<b>472</b>	<b>282.2</b>	<b>0.6</b>	<b>505</b>	<b>286.5</b>	<b>0.6</b>	<b>503</b>	<b>286.2</b>	<b>0.6</b>	<b>448</b>	<b>286.4</b>	<b>0.6</b>	<b>-1.7%</b>	<b>100.0%</b>
1 – 6	109	3	159	36.8	0.2	148	33.7	0.2	148	34.2	0.2	150	35.1	0.2	142	33.8	0.2	-1.4%	30.5%
7 – 10	167	4	190	92.2	0.5	187	106.9	0.6	186	107.6	0.6	186	109.1	0.6	187	110.6	0.6	-	38.7%
11 – 12	67	8	77	70.3	0.9	76	75.8	1.0	75	76.1	1.0	71	73.7	1.0	71	72.6	1.0	-2.2%	15.2%
13 – 16	48	8	47	55.4	1.2	47	60.2	1.3	46	59.9	1.3	45	59.5	1.3	47	60.4	1.3	-	9.6%
Other	14	12	39	8.3	0.2	14	5.5	0.4	50	8.8	0.2	50	8.9	0.2	2	9.0	5.8	-52.1%	6.0%

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

2. Rand million.

## Programme 2: Intergovernmental Coordination

### Programme purpose

Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.

### Objectives

- Coordinate the updating of immovable asset registers, construction and property management, the implementation of the Government Immovable Asset Management Act (2007), and performance information reporting within the public works sector by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support state infrastructure delivery by increasing the number of built environment graduates in the department's skills pipeline strategy to 3 356 over the medium term.

## Subprogrammes

- *Monitoring, Evaluation and Reporting* promotes good governance by supporting provinces in strengthening their governance and coordination capabilities.
- *Intergovernmental Relations and Coordination* improves the coordination and alignment of public works sector policies and programmes by providing oversight, intervention and support programme services to provinces.
- *Professional Services* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning processes.

## Expenditure trends and estimates

**Table 13.8 Intergovernmental Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	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 (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Monitoring, Evaluation and Reporting	3.6	5.3	5.7	8.0	30.6%	10.9%	6.2	6.3	6.3	-7.5%	10.7%
Intergovernmental Relations and Coordination	20.0	20.8	22.3	22.8	4.4%	41.6%	26.6	25.7	26.2	4.7%	40.3%
Professional Services	21.8	24.4	24.5	27.5	8.0%	47.5%	30.9	32.2	32.8	6.1%	49.1%
<b>Total</b>	<b>45.4</b>	<b>50.4</b>	<b>52.4</b>	<b>58.3</b>	<b>8.7%</b>	<b>100.0%</b>	<b>63.6</b>	<b>64.2</b>	<b>65.4</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(5.4)			(6.7)	(5.6)	1.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>37.0</b>	<b>42.9</b>	<b>46.9</b>	<b>52.4</b>	<b>12.4%</b>	<b>86.7%</b>	<b>55.6</b>	<b>57.6</b>	<b>58.4</b>	<b>3.7%</b>	<b>89.1%</b>
Compensation of employees	27.9	33.7	35.8	38.4	11.2%	65.8%	40.2	39.9	40.5	1.8%	63.3%
Goods and services <sup>1</sup>	9.0	9.2	11.0	14.0	15.8%	20.9%	15.4	17.6	17.9	8.5%	25.8%
of which:											
<i>Catering: Departmental activities</i>	0.4	0.7	1.0	1.1	34.9%	1.6%	1.1	1.3	1.3	6.2%	1.9%
<i>Consultants: Business and advisory services</i>	0.3	0.0	0.5	0.9	40.1%	0.8%	1.0	1.3	1.3	16.1%	1.8%
<i>Contractors</i>	0.0	0.2	0.3	0.6	312.1%	0.6%	0.6	0.8	0.8	6.2%	1.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.2	0.5	0.8	47.0%	0.9%	1.0	1.0	1.0	6.4%	1.5%
<i>Travel and subsistence</i>	4.4	4.8	4.0	4.7	1.9%	8.7%	5.2	6.8	6.9	14.1%	9.4%
<i>Venues and facilities</i>	1.8	1.7	2.4	2.4	9.3%	4.1%	2.8	2.9	2.9	6.2%	4.4%
Interest and rent on land	–	–	0.1	–	–	0.1%	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>5.0</b>	<b>7.0</b>	<b>5.2</b>	<b>5.6</b>	<b>4.3%</b>	<b>11.0%</b>	<b>6.0</b>	<b>6.2</b>	<b>6.5</b>	<b>4.6%</b>	<b>9.6%</b>
Households	5.0	7.0	5.2	5.6	4.3%	11.0%	6.0	6.2	6.5	4.6%	9.6%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.5</b>	<b>0.3</b>	<b>0.2</b>	<b>-14.4%</b>	<b>0.7%</b>	<b>2.1</b>	<b>0.5</b>	<b>0.5</b>	<b>31.7%</b>	<b>1.3%</b>
Machinery and equipment	0.3	0.5	0.3	0.2	-14.4%	0.7%	2.1	0.5	0.5	31.7%	1.3%
<b>Payments for financial assets</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>1.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>45.4</b>	<b>50.4</b>	<b>52.4</b>	<b>58.3</b>	<b>8.7%</b>	<b>100.0%</b>	<b>63.6</b>	<b>64.2</b>	<b>65.4</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.8%</b>	<b>–</b>	<b>–</b>	<b>0.8%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.2</b>	<b>0.3</b>	<b>0.1</b>	<b>-12.8%</b>	<b>0.3%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>7.6%</b>	<b>0.1%</b>
Employee social benefits	0.1	0.2	0.3	0.1	-12.8%	0.3%	0.1	0.1	0.1	7.6%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>4.9</b>	<b>6.8</b>	<b>4.9</b>	<b>5.6</b>	<b>4.6%</b>	<b>10.7%</b>	<b>5.9</b>	<b>6.1</b>	<b>6.4</b>	<b>4.6%</b>	<b>9.5%</b>
Bursaries for non-employees	4.9	6.8	4.9	5.6	4.6%	10.7%	5.9	6.1	6.4	4.6%	9.5%

## Personnel information

**Table 13.9 Intergovernmental Coordination 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							
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	34	5	47	35.8	0.8	50	38.4	0.8	52	40.2	0.8	51	39.9	0.8	51	40.5	0.8	0.7%	100.0%
1-6	–	–	10	2.4	0.2	10	–	–	10	–	–	10	–	–	10	–	–	–	19.6%
7-10	10	–	14	6.2	0.4	14	7.2	0.5	16	8.5	0.5	15	7.8	0.5	15	7.9	0.5	2.3%	29.6%
11-12	12	2	13	12.9	1.0	13	13.3	1.0	13	13.5	1.0	13	13.7	1.1	13	13.9	1.1	–	25.4%
13-16	12	3	10	14.3	1.4	13	17.9	1.4	13	18.2	1.4	13	18.4	1.4	13	18.7	1.4	–	25.4%

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

2. Rand million.

## Programme 3: Expanded Public Works Programme

### Programme purpose

Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.

### Objectives

- Monitor and evaluate the implementation of public employment programmes within the expanded public works programme over the medium term by:
  - monitoring and reporting on 3 057 110 work opportunities to be created by public bodies implementing the expanded public works programme
  - ensuring that public bodies report on the participation of designated groups (with targets of 55 per cent for women, 55 per cent for youth and 2 per cent for people with disabilities) through the expanded public works programme reporting system.
- Support public bodies in implementing public employment programmes within the expanded public works programme in the infrastructure, social and environment and culture sectors by ensuring that 290 public bodies are provided with technical support over the medium term.

### Subprogrammes

- *Expanded Public Works Programme: Monitoring and Evaluation* reports and monitors the outputs of the expanded public works programme, and evaluates the impact the work opportunities and training have on unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects are implemented using labour-intensive methods to create work opportunities.
- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- *Expanded Public Works Programme: Partnership Support* coordinates and supports national, provincial and municipal programmes of the expanded public works programme; and provides an enabling environment for training, enterprise development and communication across the 4 sectors of the expanded public works programme.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.



## Expenditure trends and estimates

Table 13.10 Expanded Public Works Programme 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											
Expanded Public Works Programme: Monitoring and Evaluation	49.6	52.7	32.5	46.3	-2.3%	1.8%	62.5	63.0	63.5	11.1%	2.0%
Expanded Public Works Programme: Infrastructure	1 184.3	1 204.1	1 273.3	1 266.0	2.2%	49.2%	1 289.8	1 319.5	1 327.3	1.6%	45.1%
Expanded Public Works Programme: Operations	1 067.8	1 202.7	1 255.9	1 073.1	0.2%	46.0%	1 522.7	1 567.0	1 575.4	13.7%	49.7%
Expanded Public Works Programme: Partnership Support	60.3	68.6	71.2	77.1	8.5%	2.8%	86.3	84.7	86.8	4.0%	2.9%
Expanded Public Works Programme: Public Employment Coordinating Commission	5.8	4.6	5.2	6.3	3.0%	0.2%	8.0	7.1	8.1	8.7%	0.3%
<b>Total</b>	<b>2 367.8</b>	<b>2 532.7</b>	<b>2 638.2</b>	<b>2 468.8</b>	<b>1.4%</b>	<b>100.0%</b>	<b>2 969.3</b>	<b>3 041.3</b>	<b>3 061.1</b>	<b>7.4%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(248.6)			(135.4)	(187.0)	11.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>269.4</b>	<b>294.6</b>	<b>288.4</b>	<b>306.5</b>	<b>4.4%</b>	<b>11.6%</b>	<b>351.8</b>	<b>355.2</b>	<b>364.6</b>	<b>6.0%</b>	<b>11.9%</b>
Compensation of employees	148.1	153.8	159.7	183.1	7.3%	6.4%	183.4	179.7	182.4	-0.1%	6.3%
Goods and services <sup>1</sup>	121.4	140.8	128.7	123.4	0.5%	5.1%	168.5	175.4	182.1	13.9%	5.6%
<i>of which:</i>											
Administrative fees	28.7	42.1	45.1	47.2	18.1%	1.6%	49.7	51.6	52.4	3.5%	1.7%
Advertising	2.4	2.4	1.6	0.8	-31.1%	0.1%	2.2	2.5	3.0	56.0%	0.1%
Agency and support/outsourced services	65.6	68.8	49.7	49.6	-8.9%	2.3%	85.4	85.9	88.3	21.2%	2.7%
Travel and subsistence	16.7	16.1	15.8	9.4	-17.6%	0.6%	18.0	19.1	21.6	32.0%	0.6%
Operating payments	0.6	1.0	1.0	1.2	26.2%	-	2.1	2.1	2.1	20.4%	0.1%
Venues and facilities	1.5	3.1	1.7	2.4	17.8%	0.1%	3.0	4.1	4.1	19.7%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 096.6</b>	<b>2 237.3</b>	<b>2 348.9</b>	<b>2 161.1</b>	<b>1.0%</b>	<b>88.4%</b>	<b>2 616.2</b>	<b>2 685.0</b>	<b>2 695.3</b>	<b>7.6%</b>	<b>88.0%</b>
Provinces and municipalities	1 472.6	1 516.9	1 598.2	1 582.4	2.4%	61.7%	1 595.6	1 636.3	1 642.6	1.3%	56.0%
Non-profit institutions	623.9	720.2	750.4	578.5	-2.5%	26.7%	1 020.4	1 048.4	1 052.4	22.1%	32.1%
Households	0.0	0.3	0.2	0.2	58.5%	-	0.2	0.2	0.2	5.0%	-
<b>Payments for capital assets</b>	<b>1.7</b>	<b>0.8</b>	<b>0.8</b>	<b>1.3</b>	<b>-8.2%</b>	<b>-</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>-2.3%</b>	<b>-</b>
Machinery and equipment	1.7	0.8	0.8	1.3	-8.2%	-	1.2	1.2	1.2	-2.3%	-
<b>Payments for financial assets</b>	<b>0.2</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>2 367.8</b>	<b>2 532.7</b>	<b>2 638.2</b>	<b>2 468.8</b>	<b>1.4%</b>	<b>100.0%</b>	<b>2 969.3</b>	<b>3 041.3</b>	<b>3 061.1</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>34.1%</b>	<b>33.9%</b>	<b>33.7%</b>	<b>32.0%</b>	<b>-</b>	<b>-</b>	<b>35.6%</b>	<b>35.6%</b>	<b>35.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>58.5%</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>5.0%</b>	<b>-</b>
Employee social benefits	0.0	0.3	0.2	0.2	58.5%	-	0.2	0.2	0.2	5.0%	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>691.4</b>	<b>692.9</b>	<b>730.0</b>	<b>748.0</b>	<b>2.7%</b>	<b>28.6%</b>	<b>758.7</b>	<b>778.4</b>	<b>781.4</b>	<b>1.5%</b>	<b>26.6%</b>
Expanded public works programme integrated grant for municipalities	691.4	692.9	730.0	748.0	2.7%	28.6%	758.7	778.4	781.4	1.5%	26.6%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>781.2</b>	<b>824.0</b>	<b>868.2</b>	<b>834.3</b>	<b>2.2%</b>	<b>33.1%</b>	<b>836.9</b>	<b>857.9</b>	<b>861.2</b>	<b>1.1%</b>	<b>29.4%</b>
Expanded public works programme integrated grant for provinces	395.6	416.0	437.4	420.8	2.1%	16.7%	422.5	433.1	434.8	1.1%	14.8%
Social sector expanded public works programme incentive grant for provinces	385.6	407.9	430.8	413.6	2.4%	16.4%	414.4	424.8	426.5	1.0%	14.6%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>623.9</b>	<b>720.2</b>	<b>750.4</b>	<b>578.5</b>	<b>-2.5%</b>	<b>26.7%</b>	<b>1 020.4</b>	<b>1 048.4</b>	<b>1 052.4</b>	<b>22.1%</b>	<b>32.1%</b>
Various institutions: Non-state sector programme	623.9	720.2	750.4	578.5	-2.5%	26.7%	1 020.4	1 048.4	1 052.4	22.1%	32.1%

## Personnel information

**Table 13.11 Expanded Public Works Programme 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				
Expanded Public Works Programme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	201	2	215	159.7	0.7	220	183.1	0.8	218	183.4	0.8	211	179.7	0.9	207	182.4	0.9	-2.0%	100.0%
1 – 6	27	–	28	6.7	0.2	29	8.5	0.3	29	8.6	0.3	29	8.7	0.3	23	8.9	0.4	-7.4%	12.9%
7 – 10	54	–	59	24.5	0.4	59	33.0	0.6	59	33.4	0.6	57	32.4	0.6	57	32.8	0.6	-1.1%	27.1%
11 – 12	93	1	98	91.6	0.9	102	105.1	1.0	100	104.3	1.0	95	101.1	1.1	97	102.7	1.1	-1.7%	46.0%
13 – 16	27	1	30	36.9	1.2	30	36.5	1.2	30	37.0	1.2	30	37.6	1.3	30	38.1	1.3	–	14.0%

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

2. Rand million.

## Programme 4: Property and Construction Industry Policy and Research

### Programme purpose

Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.

### Objective

Promote growth, transformation and competition in the property sector by conducting research and developing policies, legislation and best practices over the medium term.

### Subprogrammes

- *Construction Policy Development Programme* creates an enabling environment for transforming the construction industry by developing appropriate legislation and implementing monitoring mechanisms for the sector. This subprogramme aims to facilitate the transformation and regulation of the construction industry for economic growth and development.
- *Property Policy Development Programme* provides leadership and guidance on the transformation of the property industry. It also promotes uniformity and best practice on immovable asset management in the public sector through policy development, sets best practice standards for compiling and maintaining immovable asset registers, and provides administration of rights over state and private land through guidelines. This subprogramme aims to ensure effective and efficient strategic leadership in immovable asset management and in the delivery of infrastructure programmes through the development of guidelines on immovable asset performance assessments and immovable asset condition assessments.
- *Construction Industry Development Board* transfers funds to the Construction Industry Development Board annually.
- *Council for the Built Environment* transfers funds to the Council for the Built Environment annually.
- *Independent Development Trust* transfers funds to the Independent Development Trust annually.
- *Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- *Property Management Trading Entity* transfers funds to the Property Management Trading Entity annually.
- *Assistance to Organisations for the Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and to the United Nations for maintaining national memorials.
- *Infrastructure Development Coordination* coordinates sectoral planning for and implementation of public infrastructure development and investment.

## Expenditure trends and estimates

Table 13.12 Property and Construction Industry Policy and Research 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											
Construction Policy Development Programme	39.0	39.8	40.3	40.3	1.0%	0.9%	44.5	45.4	45.6	4.3%	0.9%
Property Policy Development Programme	8.1	8.1	8.7	13.3	17.7%	0.2%	12.9	12.5	12.8	-1.2%	0.3%
Construction Industry Development Board	75.0	73.3	76.2	72.4	-1.1%	1.7%	78.2	80.0	80.3	3.5%	1.6%
Council for the Built Environment	48.6	50.1	52.8	48.8	0.2%	1.1%	53.5	54.5	54.7	3.9%	1.1%
Independent Development Trust	111.1	28.4	5.0	128.5	5.0%	1.6%	–	–	–	-100.0%	0.7%
Construction Education and Training Authority	0.5	0.5	0.6	0.6	7.0%	–	0.6	0.7	0.7	5.1%	–
Property Management Trading Entity	3 682.3	4 009.5	4 315.7	4 240.0	4.8%	92.9%	4 349.7	4 463.7	4 480.8	1.9%	92.1%
Assistance to Organisations for the Preservation of National Memorials	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
Infrastructure Development Coordination	15.0	15.0	60.0	83.9	77.5%	1.0%	136.6	139.3	139.9	18.6%	2.6%
<b>Total</b>	<b>4 001.8</b>	<b>4 247.3</b>	<b>4 583.8</b>	<b>4 656.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>4 704.6</b>	<b>4 825.5</b>	<b>4 844.4</b>	<b>1.3%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				9.0			(168.4)	(229.3)	39.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>16.8</b>	<b>17.6</b>	<b>17.6</b>	<b>47.2</b>	<b>41.3%</b>	<b>0.6%</b>	<b>72.4</b>	<b>72.3</b>	<b>72.9</b>	<b>15.6%</b>	<b>1.4%</b>
Compensation of employees	10.9	16.6	13.4	25.7	33.2%	0.4%	33.7	33.9	34.4	10.2%	0.7%
Goods and services <sup>1</sup>	5.9	1.0	4.2	21.5	54.1%	0.2%	38.7	38.4	38.5	21.4%	0.7%
of which:											
Minor assets	0.0	0.1	0.0	0.1	112.4%	–	0.7	0.7	0.7	86.7%	–
Consultants: Business and advisory services	3.5	0.4	–	10.6	44.6%	0.1%	22.8	22.5	22.6	28.7%	0.4%
Consumables: Stationery, printing and office supplies	–	0.0	0.1	0.3	–	–	1.4	1.4	1.4	65.5%	–
Travel and subsistence	0.2	0.5	0.3	4.4	167.9%	–	7.2	7.2	7.2	17.6%	0.1%
Operating payments	1.9	0.0	1.3	1.2	-14.5%	–	2.5	2.5	2.5	28.5%	–
Venues and facilities	–	–	0.1	0.2	–	–	1.2	1.2	1.2	87.8%	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>3 985.0</b>	<b>4 229.5</b>	<b>4 566.2</b>	<b>4 609.4</b>	<b>5.0%</b>	<b>99.4%</b>	<b>4 631.9</b>	<b>4 752.8</b>	<b>4 771.1</b>	<b>1.2%</b>	<b>98.6%</b>
Departmental agencies and accounts	3 835.3	4 163.4	4 476.3	4 390.9	4.6%	96.4%	4 515.1	4 632.8	4 650.6	1.9%	95.6%
Foreign governments and international organisations	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
Public corporations and private enterprises	126.1	43.4	65.0	189.3	14.5%	2.4%	88.0	90.4	90.7	-21.7%	2.4%
Non-profit institutions	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Households	1.1	0.0	0.2	0.2	-39.6%	–	0.2	0.3	0.3	4.1%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>-12.6%</b>	<b>–</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>	<b>59.6%</b>	<b>–</b>
Machinery and equipment	0.1	0.2	0.1	0.1	-12.6%	–	0.3	0.3	0.4	59.6%	–
<b>Total</b>	<b>4 001.8</b>	<b>4 247.3</b>	<b>4 583.8</b>	<b>4 656.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>4 704.6</b>	<b>4 825.5</b>	<b>4 844.4</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>57.6%</b>	<b>56.9%</b>	<b>58.6%</b>	<b>60.3%</b>	<b>–</b>	<b>–</b>	<b>56.4%</b>	<b>56.5%</b>	<b>56.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.9</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>-34.8%</b>	<b>–</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>4.1%</b>	<b>–</b>
Employee social benefits	0.9	0.0	0.2	0.2	-34.8%	–	0.2	0.3	0.3	4.1%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3 835.3</b>	<b>4 163.4</b>	<b>4 476.3</b>	<b>4 390.9</b>	<b>4.6%</b>	<b>96.4%</b>	<b>4 515.1</b>	<b>4 632.8</b>	<b>4 650.6</b>	<b>1.9%</b>	<b>95.6%</b>
Agreement South Africa	29.0	30.0	31.1	29.0	–	0.7%	33.1	34.0	34.1	5.5%	0.7%
Construction Industry Development Board	75.0	73.3	76.2	72.4	-1.1%	1.7%	78.2	80.0	80.3	3.5%	1.6%
Council for the Built Environment	48.6	50.1	52.8	48.8	0.2%	1.1%	53.5	54.5	54.7	3.9%	1.1%
Construction Education and Training Authority	0.5	0.5	0.6	0.6	7.0%	–	0.6	0.7	0.7	5.1%	–
Property Management Trading Entity	3 682.3	4 009.5	4 315.7	4 240.0	4.8%	92.9%	4 349.7	4 463.7	4 480.8	1.9%	92.1%
<b>Foreign governments and international organisations</b>	<b>22.3</b>	<b>22.7</b>	<b>24.6</b>	<b>29.0</b>	<b>9.1%</b>	<b>0.6%</b>	<b>28.7</b>	<b>29.4</b>	<b>29.5</b>	<b>0.6%</b>	<b>0.6%</b>
Commonwealth War Graves Commission	22.3	22.7	24.6	29.0	9.1%	0.6%	28.7	29.4	29.5	0.6%	0.6%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>126.1</b>	<b>43.4</b>	<b>65.0</b>	<b>189.3</b>	<b>14.5%</b>	<b>2.4%</b>	<b>88.0</b>	<b>90.4</b>	<b>90.7</b>	<b>-21.7%</b>	<b>2.4%</b>
Independent Development Trust	111.1	28.4	5.0	128.5	5.0%	1.6%	–	–	–	-100.0%	0.7%
Industrial Development Corporation	15.0	15.0	60.0	60.8	59.4%	0.9%	88.0	90.4	90.7	14.3%	1.7%

## Personnel information

**Table 13.13 Property and Construction Industry Policy and Research 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	Industry	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						
Property and Construction Industry Policy and Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	11	–	19	13.4	0.7	24	25.7	1.1	29	33.7	1.2	28	33.9	1.2	28	34.4	1.2	5.3%	100.0%
7 – 10	3	–	4	1.4	0.3	4	1.8	0.4	4	1.6	0.4	3	1.3	0.4	3	1.3	0.4	-9.1%	13.0%
11 – 12	5	–	5	3.9	0.8	5	4.9	1.0	6	5.8	1.0	6	5.9	1.0	6	6.0	1.0	6.3%	21.0%
13 – 16	3	–	10	8.1	0.8	15	19.1	1.3	19	26.3	1.4	19	26.7	1.4	19	27.0	1.4	8.2%	66.1%

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

2. Rand million.

## Programme 5: Prestige Policy

### Programme purpose

Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.

### Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
  - developing 6 prestige policies
  - supporting 24 planned state events with movable structures
  - providing movable assets to prestige clients within 60 working days.

### Subprogrammes

- Prestige Accommodation and State Functions* funds activities for the residences of parliamentarians, ministers, deputy ministers, the deputy president and the president.
- Parliamentary Villages Management Board* provides for the transportation and related costs of parliamentarians and related officials living in parliamentary villages.

### Expenditure trends and estimates

**Table 13.14 Prestige Policy 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											
Prestige Accommodation and State Functions	69.6	174.4	74.5	52.9	-8.7%	89.8%	83.1	87.8	71.0	10.3%	86.5%
Parliamentary Villages Management Board	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%
<b>Total</b>	<b>79.6</b>	<b>184.8</b>	<b>85.1</b>	<b>64.1</b>	<b>-7.0%</b>	<b>100.0%</b>	<b>94.5</b>	<b>99.5</b>	<b>82.7</b>	<b>8.9%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(38.8)			(23.7)	(21.7)	(32.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>66.1</b>	<b>169.9</b>	<b>63.5</b>	<b>49.7</b>	<b>-9.1%</b>	<b>84.4%</b>	<b>76.8</b>	<b>79.5</b>	<b>65.2</b>	<b>9.5%</b>	<b>79.5%</b>
Compensation of employees	26.9	29.7	31.6	29.3	2.9%	28.4%	27.9	30.4	27.7	-1.8%	33.8%
Goods and services <sup>1</sup>	39.2	140.1	31.9	20.4	-19.6%	56.0%	48.8	49.1	37.5	22.5%	45.7%
of which:											
Minor assets	2.2	2.7	2.7	4.1	23.7%	2.8%	4.6	4.9	4.9	6.1%	5.4%
Contractors	31.1	130.3	18.8	5.6	-43.4%	44.9%	14.0	11.0	13.3	33.2%	12.9%
Agency and support/outsourced services	0.5	0.4	0.8	0.7	11.2%	0.6%	18.8	20.5	5.8	102.6%	13.4%
Consumable supplies	0.4	1.3	1.6	1.4	58.1%	1.1%	1.6	1.7	1.7	6.1%	1.8%
Operating leases	1.3	2.1	1.5	2.2	19.8%	1.7%	2.5	2.6	2.6	6.1%	2.9%
Travel and subsistence	2.0	1.3	3.8	2.3	4.1%	2.3%	2.6	2.7	3.2	12.8%	3.2%

**Table 13.14 Prestige Policy 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 (%) 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>Transfers and subsidies<sup>1</sup></b>	<b>10.1</b>	<b>10.4</b>	<b>10.8</b>	<b>11.4</b>	<b>4.2%</b>	<b>10.3%</b>	<b>11.6</b>	<b>11.9</b>	<b>12.0</b>	<b>1.6%</b>	<b>13.8%</b>
Departmental agencies and accounts	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%
Households	0.0	–	0.2	0.2	79.4%	0.1%	0.2	0.2	0.2	4.6%	0.3%
<b>Payments for capital assets</b>	<b>3.4</b>	<b>4.5</b>	<b>10.8</b>	<b>3.0</b>	<b>-4.2%</b>	<b>5.3%</b>	<b>6.1</b>	<b>8.1</b>	<b>5.6</b>	<b>22.7%</b>	<b>6.7%</b>
Machinery and equipment	3.4	4.5	10.8	3.0	-4.2%	5.3%	6.1	8.1	5.6	22.7%	6.7%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Total</b>	<b>79.6</b>	<b>184.8</b>	<b>85.1</b>	<b>64.1</b>	<b>-7.0%</b>	<b>100.0%</b>	<b>94.5</b>	<b>99.5</b>	<b>82.7</b>	<b>8.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.1%</b>	<b>2.5%</b>	<b>1.1%</b>	<b>0.8%</b>	–	–	<b>1.1%</b>	<b>1.2%</b>	<b>1.0%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>–</b>	<b>0.2</b>	<b>0.2</b>	<b>79.4%</b>	<b>0.1%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>4.6%</b>	<b>0.3%</b>
Employee social benefits	0.0	–	0.2	0.2	79.4%	0.1%	0.2	0.2	0.2	4.6%	0.3%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>10.1</b>	<b>10.4</b>	<b>10.6</b>	<b>11.2</b>	<b>3.7%</b>	<b>10.2%</b>	<b>11.4</b>	<b>11.7</b>	<b>11.7</b>	<b>1.5%</b>	<b>13.5%</b>
Parliamentary villages management board	10.1	10.4	10.6	11.2	3.7%	10.2%	11.4	11.7	11.7	1.5%	13.5%

## Personnel information

**Table 13.15 Prestige Policy 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 (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24						
<b>Prestige Policy</b>			<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>					
<b>Salary level</b>	<b>36</b>	<b>–</b>	<b>47</b>	<b>31.6</b>	<b>0.7</b>	<b>47</b>	<b>29.3</b>	<b>0.6</b>	<b>42</b>	<b>27.9</b>	<b>0.7</b>	<b>45</b>	<b>30.4</b>	<b>0.7</b>	<b>40</b>	<b>27.7</b>	<b>0.7</b>	<b>-5.2%</b>	<b>100.0%</b>
1 – 6	2	–	8	3.5	0.4	8	2.4	0.3	5	1.6	0.3	5	1.7	0.3	3	1.7	0.6	-27.9%	12.4%
7 – 10	25	–	28	16.7	0.6	28	15.9	0.6	26	15.2	0.6	29	17.5	0.6	26	14.6	0.6	-2.4%	62.3%
11 – 12	7	–	7	7.0	1.0	7	6.2	0.9	7	6.3	0.9	7	6.4	0.9	7	6.5	0.9	–	16.1%
13 – 16	2	–	4	4.5	1.1	4	4.7	1.2	4	4.7	1.2	4	4.8	1.2	4	4.9	1.2	–	9.2%

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

2. Rand million.

## Entities

### Agrément South Africa

#### Selected performance indicators

**Table 13.16 Agrément South Africa performance indicators by programme/objective/activity and related priority per year**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of eco-labelling scheme specifications approved by the board per year	Administration	Priority 7: A better Africa and world	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	2	3	6	3
Percentage of Agrément certification projects managed and finalised within the set timeframe per year	Administration		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	82%	85%	87%	89%
Percentage of quality and compliance inspections conducted for certificates in use per year	Administration		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	50%	85%	90%	91%

1. No historical data available.

## Agrément South Africa

Agrément South Africa was established by the Agrément South Africa Act (2015) to, among other things, evaluate the fitness for purpose of non-standardised products or systems used in the construction industry and for which a national standard does not exist. The implementation of the entity's mandate is dependent on the synchronisation of its work plan with government's national priorities and other national plans, and, in this regard, the entity has indirect links with strategic national planning documents. The functioning and operations of the entity are guided by the department, and legislation and mandates governing the built environment.

Over the period ahead, the entity plans to approve 12 eco-labelling scheme specifications; develop technical criteria and identify suitable experts for assessing unconventional construction products and verifying whether they are fit for purpose; evaluate, assess and approve infrastructure development technologies to better direct investments, particularly in the basic education sector; ensure the affordability and diversity of construction products that are available in the market; and conduct annual inspections of certificate holders and licensees for unconventional construction products.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R35.5 million in 2021/22 to R37.9 million in 2023/24. Transfers from the department account for 87.9 per cent (R101.2 million) of revenue, increasing at an average annual rate of 1.5 per cent, from R32.6 million in 2020/21 to R34.1 million in 2023/24.

## Programmes/Objectives/Activities

**Table 13.17 Agrément South Africa 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 (%) 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		
Administration	20.2	29.9	39.2	35.5	20.6%	100.0%	35.8	36.3	37.9	2.3%	100.0%
<b>Total</b>	<b>20.2</b>	<b>29.9</b>	<b>39.2</b>	<b>35.5</b>	<b>20.6%</b>	<b>100.0%</b>	<b>35.8</b>	<b>36.3</b>	<b>37.9</b>	<b>2.3%</b>	<b>100.0%</b>

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

**Table 13.18 Agrément South Africa 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 (%) 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>Revenue</b>											
<b>Non-tax revenue</b>	<b>3.5</b>	<b>3.3</b>	<b>9.0</b>	<b>4.3</b>	<b>7.6%</b>	<b>13.5%</b>	<b>4.6</b>	<b>4.7</b>	<b>4.9</b>	<b>4.3%</b>	<b>12.1%</b>
Sale of goods and services other than capital assets	2.3	1.7	6.7	3.0	9.1%	9.1%	3.2	3.3	3.5	5.7%	8.5%
<i>of which:</i>											
Administrative fees	0.6	0.7	1.0	1.4	30.9%	2.5%	1.5	1.6	1.7	6.6%	4.1%
Sales by market establishment	1.7	1.0	5.7	1.5	-2.1%	6.6%	1.6	1.7	1.8	4.8%	4.4%
Other non-tax revenue	1.2	1.7	2.3	1.3	4.4%	4.5%	1.4	1.3	1.4	1.0%	3.6%
<b>Transfers received</b>	<b>29.0</b>	<b>30.0</b>	<b>32.0</b>	<b>32.6</b>	<b>3.9%</b>	<b>86.5%</b>	<b>33.1</b>	<b>34.0</b>	<b>34.1</b>	<b>1.5%</b>	<b>87.9%</b>
<b>Total revenue</b>	<b>32.5</b>	<b>33.3</b>	<b>41.0</b>	<b>36.9</b>	<b>4.3%</b>	<b>100.0%</b>	<b>37.6</b>	<b>38.6</b>	<b>39.0</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>20.2</b>	<b>29.9</b>	<b>39.2</b>	<b>35.5</b>	<b>20.6%</b>	<b>100.0%</b>	<b>35.8</b>	<b>36.3</b>	<b>37.9</b>	<b>2.3%</b>	<b>100.0%</b>
Compensation of employees	11.0	15.1	20.8	21.2	24.5%	54.4%	22.5	23.5	24.5	5.0%	63.0%
Goods and services	9.2	11.1	18.2	13.9	14.6%	42.1%	12.8	12.4	13.0	-2.2%	35.8%
Depreciation	0.0	3.6	0.3	0.4	147.6%	3.5%	0.4	0.4	0.5	3.1%	1.2%
<b>Total expenses</b>	<b>20.2</b>	<b>29.9</b>	<b>39.2</b>	<b>35.5</b>	<b>20.6%</b>	<b>100.0%</b>	<b>35.8</b>	<b>36.3</b>	<b>37.9</b>	<b>2.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>12.3</b>	<b>3.4</b>	<b>1.7</b>	<b>1.4</b>	<b>-51.5%</b>		<b>1.9</b>	<b>2.3</b>	<b>1.0</b>	<b>-10.6%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>13.5</b>	<b>13.4</b>	<b>3.8</b>	<b>1.4</b>	<b>-52.6%</b>	<b>100.0%</b>	<b>2.3</b>	<b>2.8</b>	<b>1.5</b>	<b>1.1%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>2.8</b>	<b>4.3</b>	<b>4.6</b>	<b>4.3</b>	<b>15.3%</b>	<b>11.4%</b>	<b>4.6</b>	<b>4.7</b>	<b>4.9</b>	<b>4.3%</b>	<b>12.1%</b>
Sale of goods and services other than capital assets	1.6	2.6	2.5	3.0	21.9%	6.9%	3.2	3.3	3.5	5.7%	8.5%
Administrative fees	0.6	0.8	1.0	1.4	30.9%	2.7%	1.5	1.6	1.7	6.6%	4.1%
Sales by market establishment	1.0	1.8	1.3	1.5	15.4%	4.1%	1.6	1.7	1.8	4.8%	4.4%
Other sales	-	-	0.1	-	-	0.1%	-	-	-	-	-
Other tax receipts	1.2	1.7	2.2	1.3	4.5%	4.5%	1.4	1.3	1.4	1.0%	3.6%
<b>Transfers received</b>	<b>29.0</b>	<b>30.0</b>	<b>32.1</b>	<b>32.6</b>	<b>3.9%</b>	<b>88.6%</b>	<b>33.1</b>	<b>34.0</b>	<b>34.1</b>	<b>1.5%</b>	<b>87.9%</b>
<b>Total receipts</b>	<b>31.9</b>	<b>34.3</b>	<b>36.7</b>	<b>36.9</b>	<b>5.0%</b>	<b>100.0%</b>	<b>37.6</b>	<b>38.6</b>	<b>39.0</b>	<b>1.8%</b>	<b>100.0%</b>

**Table 13.19 Agrément South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate 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
Audited outcome			Medium-term expenditure estimate								
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	
<b>Payment</b>											
<b>Current payments</b>	<b>18.3</b>	<b>20.9</b>	<b>33.0</b>	<b>35.5</b>	<b>24.6%</b>	<b>100.0%</b>	<b>35.3</b>	<b>35.9</b>	<b>37.5</b>	<b>1.9%</b>	<b>100.0%</b>
Compensation of employees	9.5	15.9	19.1	21.2	30.6%	61.4%	22.5	23.5	24.5	5.0%	63.6%
Goods and services	8.8	4.9	13.9	14.3	17.4%	38.6%	12.8	12.4	13.0	-3.2%	36.4%
<b>Total payments</b>	<b>18.3</b>	<b>20.9</b>	<b>33.0</b>	<b>35.5</b>	<b>24.6%</b>	<b>100.0%</b>	<b>35.3</b>	<b>35.9</b>	<b>37.5</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>											
<b>Acquisition of property, plant, equipment and intangible assets</b>	<b>(0.2)</b>	<b>(4.9)</b>	<b>(1.8)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>(0.9)</b>	<b>(0.9)</b>	<b>(0.9)</b>	<b>-</b>	<b>-</b>
Acquisition of software and other intangible assets	-	(0.1)	(0.1)	-	-	-	(0.4)	(0.4)	(0.4)	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.7	0.1	-	-	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>13.4</b>	<b>9.1</b>	<b>1.9</b>	<b>1.4</b>	<b>-52.4%</b>	<b>26.3%</b>	<b>1.1</b>	<b>1.5</b>	<b>0.2</b>	<b>-51.9%</b>	<b>2.9%</b>
<b>Statement of financial position</b>											
Carrying value of assets	0.1	4.0	4.9	9.6	317.2%	15.5%	11.4	12.7	13.3	11.5%	30.6%
Acquisition of assets	(0.2)	(4.9)	(1.8)	-	-100.0%	-	(0.9)	(0.9)	(0.9)	-	-
Receivables and prepayments	0.6	0.3	0.3	0.8	8.3%	2.3%	1.2	2.0	2.1	36.8%	3.9%
Cash and cash equivalents	13.4	22.4	24.3	22.3	18.5%	82.3%	23.8	26.6	27.8	7.7%	65.6%
<b>Total assets</b>	<b>14.1</b>	<b>26.7</b>	<b>29.5</b>	<b>32.7</b>	<b>32.2%</b>	<b>100.0%</b>	<b>36.4</b>	<b>41.3</b>	<b>43.1</b>	<b>9.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	12.3	16.5	18.2	13.1	2.2%	62.6%	18.3	25.9	27.1	27.4%	54.0%
Capital and reserves	-	3.0	4.0	-	-	6.2%	-	-	-	-	-
Capital reserve fund	-	-	-	8.0	-	6.2%	5.5	5.8	6.0	-9.2%	17.0%
Trade and other payables	1.1	6.4	6.5	11.1	115.3%	21.9%	11.9	8.9	9.3	-5.8%	27.5%
Provisions	0.8	0.8	0.9	0.4	-19.9%	3.1%	0.6	0.7	0.7	24.1%	1.6%
<b>Total equity and liabilities</b>	<b>14.1</b>	<b>26.7</b>	<b>29.5</b>	<b>32.7</b>	<b>32.2%</b>	<b>100.0%</b>	<b>36.4</b>	<b>41.3</b>	<b>43.1</b>	<b>9.7%</b>	<b>100.0%</b>

**Personnel information****Table 13.20 Agrément South Africa 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 (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 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							
<b>Agrément South Africa</b>		<b>33</b>	<b>33</b>	<b>32</b>	<b>19.8</b>	<b>0.6</b>	<b>32</b>	<b>21.2</b>	<b>0.7</b>	<b>33</b>	<b>22.5</b>	<b>0.7</b>	<b>33</b>	<b>23.5</b>	<b>0.7</b>	<b>33</b>	<b>24.5</b>	<b>0.7</b>	<b>5.0%</b>	<b>100.0%</b>
Salary level																				
1 - 6	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1
7 - 10	22	22	21	9.1	0.4	21	10.0	0.5	22	10.7	0.5	22	11.2	0.5	22	11.7	0.5	22	11.7	0.5
11 - 12	5	5	5	4.2	0.8	5	4.4	0.9	5	4.7	0.9	5	4.9	1.0	5	5.1	1.0	5	5.1	1.0
13 - 16	5	5	5	6.4	1.3	5	6.7	1.3	5	7.1	1.4	5	7.3	1.5	5	7.5	1.5	5	7.5	1.5
17 - 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

## Construction Industry Development Board

### Selected performance indicators

**Table 13.21 Construction Industry Development 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	2020/21	2021/22	2022/23	2023/24
Number of fraud awareness workshops held for staff per year	Administration	Priority 1: A capable, ethical and developmental state	-1	-1	-1	1	1	1	1
Percentage of expenditure on BEE-compliant suppliers per year	Administration		-1	-1	-1	90%	92%	95%	96%
Number of industry monitoring and evaluation exercises conducted	Construction industry performance	Priority 2: Economic transformation and job creation	-1	-1	4	4	4	4	4
Number of technical vocational education and training colleges participating in construction sector skills development programmes per year	Construction industry performance		-1	-1	-1	22	25	30	30

1. No historical data available.

### Entity overview

The Construction Industry Development Board is a schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000). The board is mandated to: provide strategic leadership to construction industry stakeholders to stimulate sustainable growth; oversee transformation in the construction industry by encouraging and facilitating the participation of historically disadvantaged groups; establish and promote best practice among role players in the construction delivery process in both the public and private sectors; ensure the uniform application of policy across all spheres of government; set and uphold ethical standards across the industry; ensure improved procurement and delivery management, and equitable procurement practices; and develop systematic methods for monitoring and regulating the industry's performance and its stakeholders, including the registration of projects and contractors.

Over the MTEF period, the board aims to: achieve sound corporate governance and promote an ethical environment in its aim to achieve a clean audit; enforce compliance with its prescripts and provide enabling tools in the form of a register of contractors that facilitates the procurement of targeted enterprises and enables client departments, including the Department of Public Works and Infrastructure, to provide expanded work opportunities to black-owned and black-managed contractors; offer development support to contractors and clients as part of its efforts to attain the desired outcomes of transformation and inclusive growth; and monitor and evaluate the industry's performance to ensure that it contributes to development.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R194.3 million in 2020/21 to R222.5 million in 2023/24, with spending on compensation of employees accounting for an estimated 61 per cent (R396.6 million) of expenditure over the period ahead. The board is set to derive 37.2 per cent (R238.5 million) of its revenue over the medium term through transfers from the department, with the remainder expected to be generated through registrations and interest earned on investments. Revenue is expected to increase at an average annual rate of 4.6 per cent, from R194.3 million in 2020/21 to R222.5 million in 2022/23.

### Programmes/Objectives/Activities

**Table 13.22 Construction Industry Development Board 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	74.1	70.0	82.0	86.6	5.3%	46.1%	92.7	90.7	91.6	1.9%	43.3%
Construction industry regulation	42.7	64.9	71.4	33.3	-7.9%	31.5%	35.4	37.2	39.2	5.6%	17.3%
Construction industry performance	12.5	14.2	16.0	16.9	10.6%	8.7%	17.7	18.6	19.6	5.1%	8.7%
Procurement and development (capacitation)	13.0	12.9	14.7	15.5	6.0%	8.3%	15.5	16.3	17.2	3.6%	7.7%
Provincial offices	-	-	-	35.0	-	4.5%	36.8	38.6	40.7	5.2%	18.1%
Research and development	-	-	-	7.0	-	0.9%	7.4	13.2	14.0	25.9%	4.9%
<b>Total</b>	<b>142.3</b>	<b>162.0</b>	<b>184.2</b>	<b>194.3</b>	<b>10.9%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>



**Statements of financial performance, cash flow and financial position****Table 13.23 Construction Industry Development Board statements of financial performance, cash flow and financial position**

Statement of financial performance				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
R million	Audited outcome						2021/22	2022/23	2023/24		
	2017/18	2018/19	2019/20								
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>102.5</b>	<b>115.6</b>	<b>110.1</b>	<b>121.9</b>	<b>6.0%</b>	<b>60.2%</b>	<b>127.2</b>	<b>134.6</b>	<b>142.2</b>	<b>5.3%</b>	<b>62.8%</b>
Sale of goods and services other than capital assets	87.8	99.4	91.9	112.6	8.6%	52.3%	117.4	124.3	131.3	5.3%	58.0%
<i>Sales by market establishment</i>	<i>87.8</i>	<i>99.4</i>	<i>91.9</i>	<i>112.6</i>	<i>8.6%</i>	<i>52.3%</i>	<i>117.4</i>	<i>124.3</i>	<i>131.3</i>	<i>5.3%</i>	<i>58.0%</i>
Other non-tax revenue	14.7	16.1	18.3	9.3	-14.1%	7.9%	9.8	10.3	10.9	5.4%	4.8%
<b>Transfers received</b>	<b>75.0</b>	<b>73.3</b>	<b>76.2</b>	<b>72.4</b>	<b>-1.1%</b>	<b>39.8%</b>	<b>78.2</b>	<b>80.0</b>	<b>80.3</b>	<b>3.5%</b>	<b>37.2%</b>
<b>Total revenue</b>	<b>177.4</b>	<b>188.9</b>	<b>186.3</b>	<b>194.3</b>	<b>3.1%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>142.3</b>	<b>162.0</b>	<b>184.2</b>	<b>194.3</b>	<b>10.9%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>
Compensation of employees	78.3	83.9	104.8	114.3	13.5%	55.6%	121.7	133.7	141.2	7.3%	61.0%
Goods and services	60.1	78.2	79.3	80.0	10.0%	43.7%	83.6	80.9	81.3	0.5%	39.0%
Depreciation	4.0	-	-	-	-100.0%	0.7%	-	-	-	-	-
<b>Total expenses</b>	<b>142.3</b>	<b>162.0</b>	<b>184.2</b>	<b>194.3</b>	<b>10.9%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>35.1</b>	<b>26.8</b>	<b>2.1</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>40.8</b>	<b>39.8</b>	<b>26.6</b>	<b>0.0</b>	<b>-98.5%</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>0.0</b>	<b>(0.0)</b>	<b>-188.1%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>99.6</b>	<b>121.3</b>	<b>121.6</b>	<b>121.9</b>	<b>7.0%</b>	<b>60.9%</b>	<b>127.2</b>	<b>134.6</b>	<b>142.2</b>	<b>5.3%</b>	<b>62.8%</b>
Sales of goods and services other than capital assets	87.3	105.3	103.5	112.6	8.9%	53.6%	117.4	124.3	131.3	5.3%	58.0%
<i>Sales by market establishment</i>	<i>87.3</i>	<i>105.3</i>	<i>103.5</i>	<i>112.6</i>	<i>8.9%</i>	<i>53.6%</i>	<i>117.4</i>	<i>124.3</i>	<i>131.3</i>	<i>5.3%</i>	<i>58.0%</i>
Other tax receipts	12.4	16.0	18.1	9.3	-9.1%	7.3%	9.8	10.3	10.9	5.4%	4.8%
<b>Transfers received</b>	<b>75.0</b>	<b>73.3</b>	<b>76.2</b>	<b>72.4</b>	<b>-1.1%</b>	<b>39.1%</b>	<b>78.2</b>	<b>80.0</b>	<b>80.3</b>	<b>3.5%</b>	<b>37.2%</b>
<b>Total receipts</b>	<b>174.6</b>	<b>194.6</b>	<b>197.7</b>	<b>194.3</b>	<b>3.6%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>133.8</b>	<b>154.9</b>	<b>171.2</b>	<b>194.3</b>	<b>13.2%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>
Compensation of employees	83.2	83.4	88.7	115.5	11.5%	56.8%	124.2	133.7	139.7	6.6%	61.2%
Goods and services	50.6	71.5	82.5	78.9	15.9%	43.2%	81.1	80.9	82.8	1.6%	38.8%
<b>Total payments</b>	<b>133.8</b>	<b>154.9</b>	<b>171.2</b>	<b>194.3</b>	<b>13.2%</b>	<b>100.0%</b>	<b>205.4</b>	<b>214.6</b>	<b>222.5</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.3)</b>	<b>(10.0)</b>	<b>(25.7)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of property, plant, equipment and intangible assets	(0.3)	(4.4)	(0.3)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	-	(5.6)	(25.4)	-	-	-	-	-	-	-	-
<b>Net cash flow from financing activities</b>	<b>(1.1)</b>	<b>(0.1)</b>	<b>(0.5)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Borrowing activities	(1.1)	-	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	-	(0.1)	(0.5)	-	-	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>39.4</b>	<b>29.6</b>	<b>0.4</b>	<b>0.0</b>	<b>-98.5%</b>	<b>11.5%</b>	<b>(0.0)</b>	<b>0.0</b>	<b>(0.0)</b>	<b>-188.1%</b>	<b>-</b>
<b>Statement of financial position</b>											
Carrying value of assets	13.8	18.6	42.2	18.6	10.6%	8.7%	18.6	18.6	19.5	1.5%	7.1%
<i>Acquisition of assets</i>	<i>(0.3)</i>	<i>(4.4)</i>	<i>(0.3)</i>	<i>-</i>	<i>-100.0%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Receivables and prepayments	5.8	4.3	3.6	4.0	-11.9%	1.7%	4.0	4.0	4.1	1.5%	1.5%
Cash and cash equivalents	211.8	241.0	241.4	241.4	4.5%	89.6%	241.4	241.4	252.3	1.5%	91.4%
<b>Total assets</b>	<b>231.3</b>	<b>264.0</b>	<b>287.2</b>	<b>264.0</b>	<b>4.5%</b>	<b>100.0%</b>	<b>264.0</b>	<b>264.0</b>	<b>275.9</b>	<b>1.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	149.0	176.5	178.6	176.6	5.8%	65.1%	176.6	176.6	184.5	1.5%	66.9%
Finance lease	0.5	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Trade and other payables	77.1	82.3	102.5	82.3	2.2%	32.8%	82.3	82.3	86.0	1.5%	31.2%
Provisions	4.8	5.1	6.0	5.1	2.3%	2.0%	5.1	5.1	5.4	1.5%	1.9%
<b>Total equity and liabilities</b>	<b>231.3</b>	<b>264.0</b>	<b>287.2</b>	<b>264.0</b>	<b>4.5%</b>	<b>100.0%</b>	<b>264.0</b>	<b>264.0</b>	<b>275.9</b>	<b>1.5%</b>	<b>100.0%</b>

**Personnel information****Table 13.24 Construction Industry Development 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		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24	
200	200	Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost		2020/21
Construction Industry Development Board		200	104.8	0.5	262	114.3	0.4	262	121.7	0.5	262	133.7	0.5	262	141.2	0.5	7.3%	100.0%	
1 – 6	89	89	89	25.5	0.3	130	27.4	0.2	130	29.9	0.2	130	35.7	0.3	130	37.7	0.3	11.2%	25.5%
7 – 10	71	71	71	29.5	0.4	81	33.9	0.4	81	36.9	0.5	81	38.9	0.5	81	41.1	0.5	6.6%	29.5%
11 – 12	20	20	20	21.3	1.1	31	24.5	0.8	31	25.8	0.8	31	27.1	0.9	31	28.6	0.9	5.4%	20.8%
13 – 16	19	19	19	25.8	1.4	19	25.7	1.4	19	26.2	1.4	19	28.8	1.5	19	30.4	1.6	5.8%	21.8%
17 – 22	1	1	1	2.8	2.8	1	2.8	2.8	1	2.9	2.9	1	3.2	3.2	1	3.4	3.4	6.2%	2.4%

1. Rand million.

**Council for the Built Environment****Selected performance indicators****Table 13.25 Council for the Built Environment performance indicators by programme/objective/activity and related priority per year**

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
Number of engagements held in the built environment sector per year:	Transformation	Priority 2: Economic transformation and job creation	-1	-1	-1				
- transformation indaba						1	1	1	1
- sector collaboration forums					16	16	16	16	
Number of throughput reports relating to the built environment skills pipeline per year	Skills capacity development		-1	-1	-1	1	1	1	1
Number of built environment workplaces assisted in implementing the structured candidacy programme per year	Skills capacity development		-1	-1	-1	15	22	20	25

1. No historical data available.

**Entity overview**

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment Act (2000). The act mandates the council to: promote and protect the interests of the public on built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated development in the context of national goals; ensure the uniform application of norms and guidelines set by councils for professions in the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation between councils and government on training standards and other issues that affect training in the sector; and serve as a forum for built environment professionals to engage with one another on relevant issues. The council is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation, and quantity surveying.

Over the medium term, the council will focus on coordinating and enabling the built environment skills pipeline, implementing the structured candidacy programme in the workplace, and transforming the built environment sector. Accordingly, the council plans to develop an advisory report on skills pipeline trends in the built environment relative to South Africa's infrastructure needs, and has set aside an estimated R5.1 million over the MTEF period for the required expert advisory services.

One of the council's key interventions is to develop a coordinated, broad-based social and economic transformation strategy for the built environment. Another key intervention is monitoring and evaluating compliance with the Construction Industry Development Board's standard for developing skills through

infrastructure contracts, as gazetted in 2013. The standard stipulates that 0.5 per cent of the tender value of general building contracts and 0.325 per cent of the tender value of civil engineering contracts are allocated to workplace training on public sector contracts. To conduct research and develop a coordinated, broad-based social and economic transformation strategy, R1.4 million has been set aside over the medium term. An estimated R2.9 million is allocated to host 1 annual engagement and 16 quarterly sector collaboration engagements per year over the period ahead.

Expenditure is expected to decrease at an average annual rate of 0.4 per cent, from R58.7 million in 2020/21 to R58 million in 2023/24. The bulk of spending is on skills development and transformation in the built environment sector. The council is set to derive 93.6 per cent (R162.7 million) of its projected revenue over the MTEF period through transfers from the department, and the remainder through levies collected from the built environment councils. Revenue is expected to decrease at an average annual rate of 0.4 per cent.

### Programmes/Objectives/Activities

**Table 13.26 Council for the Built Environment 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 (%) 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		
Administration	42.4	45.9	48.9	52.0	7.1%	83.5%	49.0	49.5	51.6	-0.3%	88.9%
Transformation	7.6	7.9	10.7	2.1	-35.1%	12.5%	1.8	1.7	1.8	-4.2%	3.2%
Skills capacity development	0.6	0.3	0.3	2.8	69.2%	1.7%	2.7	2.7	2.8	0.4%	4.8%
Research and advisory	0.9	0.9	1.0	0.6	-12.2%	1.5%	0.5	0.5	0.6	-4.1%	1.0%
Regulation and public protection	0.2	0.2	0.0	1.2	87.9%	0.7%	1.1	1.1	1.2	-1.3%	2.0%
<b>Total</b>	<b>51.6</b>	<b>55.2</b>	<b>60.9</b>	<b>58.7</b>	<b>4.4%</b>	<b>100.0%</b>	<b>55.1</b>	<b>55.5</b>	<b>58.0</b>	<b>-0.4%</b>	<b>100.0%</b>

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

**Table 13.27 Council for the Built Environment 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 (%) 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>Revenue</b>											
<b>Non-tax revenue</b>	<b>3.9</b>	<b>4.6</b>	<b>7.4</b>	<b>3.5</b>	<b>-3.5%</b>	<b>8.5%</b>	<b>3.7</b>	<b>3.8</b>	<b>3.9</b>	<b>4.2%</b>	<b>6.4%</b>
Sale of goods and services other than capital assets	2.1	2.2	2.1	2.5	5.4%	3.9%	2.3	2.3	2.4	-0.8%	4.1%
<i>Sales by market establishment</i>	2.1	2.2	2.1	2.5	5.4%	3.9%	2.3	2.3	2.4	-0.8%	4.1%
Other non-tax revenue	1.7	2.4	5.3	1.0	-17.1%	4.6%	1.4	1.5	1.5	14.9%	2.3%
<b>Transfers received</b>	<b>48.6</b>	<b>50.1</b>	<b>52.8</b>	<b>55.2</b>	<b>4.4%</b>	<b>91.5%</b>	<b>53.5</b>	<b>54.5</b>	<b>54.7</b>	<b>-0.3%</b>	<b>93.6%</b>
<b>Total revenue</b>	<b>52.4</b>	<b>54.7</b>	<b>60.2</b>	<b>58.7</b>	<b>3.8%</b>	<b>100.0%</b>	<b>57.3</b>	<b>58.3</b>	<b>58.6</b>	<b>-</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>51.6</b>	<b>55.2</b>	<b>60.9</b>	<b>58.7</b>	<b>4.4%</b>	<b>100.0%</b>	<b>55.1</b>	<b>55.5</b>	<b>58.0</b>	<b>-0.4%</b>	<b>100.0%</b>
Compensation of employees	25.0	28.7	30.2	32.9	9.5%	51.6%	34.0	35.8	37.7	4.6%	61.8%
Goods and services	24.8	26.4	30.6	25.8	1.3%	47.6%	21.0	19.7	20.3	-7.7%	38.2%
Depreciation	1.7	-	-	-	-100.0%	0.8%	-	-	-	-	-
<b>Total expenses</b>	<b>51.6</b>	<b>55.2</b>	<b>60.9</b>	<b>58.7</b>	<b>4.4%</b>	<b>100.0%</b>	<b>55.1</b>	<b>55.5</b>	<b>58.0</b>	<b>-0.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(0.5)</b>	<b>(0.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.2</b>	<b>2.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>1.3</b>	<b>1.2</b>	<b>(2.4)</b>	<b>(6.4)</b>	<b>-272.3%</b>	<b>100.0%</b>	<b>2.2</b>	<b>2.7</b>	<b>0.7</b>	<b>-147.0%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>2.9</b>	<b>4.8</b>	<b>4.0</b>	<b>3.5</b>	<b>6.2%</b>	<b>7.0%</b>	<b>3.7</b>	<b>3.8</b>	<b>3.9</b>	<b>4.2%</b>	<b>6.6%</b>
Sales of goods and services other than capital assets	2.0	3.6	1.6	2.5	7.9%	4.5%	2.3	2.3	2.4	-0.8%	4.2%
<i>Sales by market establishment</i>	2.0	3.6	1.6	2.5	7.9%	4.5%	2.3	2.3	2.4	-0.8%	4.2%
Other tax receipts	0.9	1.3	2.4	1.0	2.3%	2.5%	1.4	1.5	1.5	14.9%	2.4%
<b>Transfers received</b>	<b>48.6</b>	<b>50.1</b>	<b>52.8</b>	<b>48.8</b>	<b>0.2%</b>	<b>93.0%</b>	<b>53.5</b>	<b>54.5</b>	<b>54.7</b>	<b>3.9%</b>	<b>93.4%</b>
<b>Total receipts</b>	<b>51.5</b>	<b>54.9</b>	<b>56.7</b>	<b>52.3</b>	<b>0.5%</b>	<b>100.0%</b>	<b>57.3</b>	<b>58.3</b>	<b>58.6</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>50.2</b>	<b>53.7</b>	<b>59.1</b>	<b>58.7</b>	<b>5.3%</b>	<b>100.0%</b>	<b>55.1</b>	<b>55.5</b>	<b>58.0</b>	<b>-0.4%</b>	<b>100.0%</b>
Compensation of employees	15.8	17.1	30.2	32.9	27.7%	42.6%	34.0	35.8	37.7	4.6%	61.8%
Goods and services	34.4	36.6	29.0	25.8	-9.1%	57.4%	21.0	19.7	20.3	-7.7%	38.2%
<b>Total payments</b>	<b>50.2</b>	<b>53.7</b>	<b>59.1</b>	<b>58.7</b>	<b>5.3%</b>	<b>100.0%</b>	<b>55.1</b>	<b>55.5</b>	<b>58.0</b>	<b>-0.4%</b>	<b>100.0%</b>

**Table 13.28 Council for the Built Environment statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	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	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
<b>Net cash flow from investing activities</b>	<b>(1.3)</b>	<b>(0.7)</b>	<b>(1.3)</b>	–	<b>-100.0%</b>	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(1.1)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Acquisition of software and other intangible assets	(0.2)	(0.4)	(1.2)	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Other flows from investing activities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Net cash flow from financing activities</b>	<b>(0.0)</b>	<b>(0.1)</b>	<b>(0.1)</b>	–	<b>-100.0%</b>	–	–	–	–	–	–
Repayment of finance leases	(0.0)	(0.1)	(0.1)	–	-100.0%	–	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(0.1)</b>	<b>0.4</b>	<b>(3.8)</b>	<b>(6.4)</b>	<b>374.5%</b>	<b>-4.2%</b>	<b>2.2</b>	<b>2.7</b>	<b>0.7</b>	<b>-147.0%</b>	<b>-0.2%</b>
<b>Statement of financial position</b>											
Carrying value of assets	7.0	6.1	5.7	6.1	-4.5%	37.5%	6.1	6.1	6.4	1.5%	37.3%
Acquisition of assets	(1.1)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Investments	0.1	0.1	0.1	0.1	-0.7%	0.6%	0.1	0.1	0.1	-0.4%	0.5%
Receivables and prepayments	1.2	0.8	4.4	0.8	-11.2%	11.0%	0.9	0.9	0.9	5.2%	5.3%
Cash and cash equivalents	9.1	9.5	5.7	9.5	1.2%	50.9%	9.4	9.3	9.7	0.7%	56.9%
<b>Total assets</b>	<b>17.4</b>	<b>16.5</b>	<b>15.8</b>	<b>16.5</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>16.4</b>	<b>16.3</b>	<b>17.1</b>	<b>1.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	9.4	8.9	8.1	9.1	-0.9%	53.6%	9.5	11.6	12.2	10.1%	63.9%
Finance lease	0.2	0.1	0.2	–	-100.0%	0.7%	–	–	–	–	–
Trade and other payables	5.3	5.4	5.4	5.6	1.8%	32.8%	5.1	4.0	4.2	-9.3%	28.5%
Provisions	0.3	0.5	1.0	0.6	29.0%	3.7%	0.7	0.7	0.7	4.8%	4.1%
Derivatives financial instruments	2.2	1.7	1.1	1.1	-20.6%	9.2%	1.1	–	–	-100.0%	3.4%
<b>Total equity and liabilities</b>	<b>17.4</b>	<b>16.5</b>	<b>15.8</b>	<b>16.5</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>16.4</b>	<b>16.3</b>	<b>17.1</b>	<b>1.2%</b>	<b>100.0%</b>

**Personnel information****Table 13.29 Council for the Built Environment 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		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	2020/21 - 2023/24					
<b>Council for the Built Environment</b>		<b>41</b>		<b>42</b>	<b>40</b>	<b>30.2</b>	<b>0.8</b>	<b>37</b>	<b>32.9</b>	<b>0.9</b>	<b>39</b>	<b>34.0</b>	<b>0.9</b>	<b>39</b>	<b>35.8</b>	<b>0.9</b>	<b>39</b>	<b>37.7</b>	<b>1.0</b>	<b>4.6%</b>	<b>100.0%</b>	
Salary level																						
1–6	4	4	2	0.3	0.2	4	0.5	0.1	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	-4.4%	1.2%
7–10	12	12	12	4.1	0.3	10	5.0	0.5	12	5.3	0.4	12	5.6	0.5	12	6.0	0.5	12	6.0	0.5	5.8%	15.6%
11–12	14	14	14	10.7	0.8	12	12.3	1.0	14	12.7	0.9	14	13.5	1.0	14	14.3	1.0	14	14.3	1.0	5.3%	37.7%
13–16	11	12	12	15.0	1.3	11	15.1	1.4	11	15.6	1.4	11	16.3	1.5	11	16.9	1.5	11	16.9	1.5	4.0%	45.6%
17–22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.

## Independent Development Trust

### Selected performance indicators

**Table 13.30 Independent Development Trust 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
Amount spent on social infrastructure per year	Programme management	Priority 2: Economic transformation and job creation	R4.8bn	R3.8bn	R3bn	R4.1bn	R6bn	R6.7bn	R6.9bn
Number of work opportunities created per year through the trust portfolio	Programme management		7 102	5 920	3 488	4 764	4 738	4 980	5 000
Number of expanded public works (non-state sector) work opportunities created per year	Programme management		57 112	63 119	54 000	56 015	56 734	58 450	59 000
Total number of expanded public works programme cooperatives, non-profit organisations and community-based organisations supported	Programme management		355	361	360	375	379	390	395

### Entity overview

The Independent Development Trust was established in 1990 as a grant-making institution for the development of disadvantaged communities in South Africa, particularly in rural areas. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999).

Over the medium term, the trust will continue to focus on implementing infrastructure projects aimed at empowering poor communities. To achieve this, the trust expects to spend R19.6 billion over the period ahead on its infrastructure portfolio, which is funded by client departments. These projects are expected to create 14 718 work opportunities through the expanded public works programme.

Expenditure is set to increase at an average annual rate of 5.1 per cent, from R271.8 million in 2020/21 to R315.7 million in 2023/24. Compensation of employees accounts for an estimated 63.7 per cent (R547.6 million) of total expenditure over the MTEF period.

The trust expects to generate 83.9 per cent (R777.8 million) of its revenue over the period ahead through management fees for projects it implements on behalf of government departments, and will intensify its collection of outstanding revenue owed by client departments.

### Programmes/Objectives/Activities

**Table 13.31 Independent Development Trust 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	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	126.2	78.4	184.6	136.6	2.7%	39.7%	94.6	139.6	147.1	2.5%	45.8%
Programme management	294.4	182.9	195.0	135.3	-22.8%	60.3%	141.8	161.0	168.5	7.6%	54.2%
<b>Total</b>	<b>420.6</b>	<b>261.3</b>	<b>379.6</b>	<b>271.8</b>	<b>-13.5%</b>	<b>100.0%</b>	<b>236.5</b>	<b>300.6</b>	<b>315.7</b>	<b>5.1%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 13.32 Independent Development Trust statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>238.7</b>	<b>206.7</b>	<b>245.4</b>	<b>264.7</b>	<b>3.5%</b>	<b>80.4%</b>	<b>236.5</b>	<b>300.6</b>	<b>315.7</b>	<b>6.1%</b>	<b>91.8%</b>
Sale of goods and services other than capital assets	234.6	196.7	240.4	264.7	4.1%	78.5%	161.5	300.6	315.7	6.1%	83.9%
<i>of which:</i>											
<i>Administrative fees</i>	234.6	196.7	240.4	264.7	4.1%	78.5%	161.5	300.6	315.7	6.1%	83.9%
Other non-tax revenue	4.1	9.9	5.0	—	-100.0%	1.8%	75.0	—	—	—	7.9%
<b>Transfers received</b>	<b>111.1</b>	<b>28.4</b>	<b>5.0</b>	<b>128.5</b>	<b>5.0%</b>	<b>19.6%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>8.2%</b>
<b>Total revenue</b>	<b>349.8</b>	<b>235.0</b>	<b>250.4</b>	<b>393.2</b>	<b>4.0%</b>	<b>100.0%</b>	<b>236.5</b>	<b>300.6</b>	<b>315.7</b>	<b>-7.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>420.6</b>	<b>261.3</b>	<b>379.6</b>	<b>271.8</b>	<b>-13.5%</b>	<b>100.0%</b>	<b>236.5</b>	<b>300.6</b>	<b>315.7</b>	<b>5.1%</b>	<b>100.0%</b>
Compensation of employees	250.7	196.8	217.1	163.0	-13.4%	63.0%	172.1	183.2	192.3	5.7%	63.7%
Goods and services	164.6	58.0	155.5	101.3	-14.9%	34.9%	56.5	109.2	114.6	4.2%	33.4%
Depreciation	5.3	6.5	7.0	7.5	12.2%	2.1%	7.9	8.3	8.7	5.0%	2.9%
<b>Total expenses</b>	<b>420.6</b>	<b>261.3</b>	<b>379.6</b>	<b>271.8</b>	<b>-13.5%</b>	<b>100.0%</b>	<b>236.5</b>	<b>300.6</b>	<b>315.7</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(70.9)</b>	<b>(26.3)</b>	<b>(129.3)</b>	<b>121.3</b>	<b>-219.6%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(27.5)</b>	<b>(24.9)</b>	<b>(171.5)</b>	<b>176.9</b>	<b>-285.9%</b>	<b>100.0%</b>	<b>(23.6)</b>	<b>(25.1)</b>	<b>(26.3)</b>	<b>-153.0%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>259.9</b>	<b>240.8</b>	<b>196.1</b>	<b>320.2</b>	<b>7.2%</b>	<b>82.1%</b>	<b>260.0</b>	<b>275.6</b>	<b>289.4</b>	<b>-3.3%</b>	<b>92.8%</b>
Sales of goods and services other than capital assets	248.8	227.0	191.1	320.2	8.8%	79.4%	260.0	275.6	289.4	-3.3%	92.8%
<i>Administrative fees</i>	248.8	227.0	191.1	320.2	8.8%	79.4%	260.0	275.6	289.4	-3.3%	92.8%
Other tax receipts	11.2	13.9	5.0	—	-100.0%	2.7%	—	—	—	—	—
<b>Transfers received</b>	<b>111.1</b>	<b>28.4</b>	<b>5.0</b>	<b>128.5</b>	<b>5.0%</b>	<b>17.9%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>7.2%</b>
<b>Total receipts</b>	<b>371.0</b>	<b>269.2</b>	<b>201.1</b>	<b>448.7</b>	<b>6.5%</b>	<b>100.0%</b>	<b>260.0</b>	<b>275.6</b>	<b>289.4</b>	<b>-13.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>398.5</b>	<b>294.2</b>	<b>372.6</b>	<b>271.8</b>	<b>-12.0%</b>	<b>100.0%</b>	<b>283.6</b>	<b>300.6</b>	<b>315.7</b>	<b>5.1%</b>	<b>100.0%</b>
Compensation of employees	250.7	217.1	217.1	163.0	-13.4%	63.7%	172.1	183.2	192.3	5.7%	60.6%
Goods and services	147.8	77.0	155.5	108.8	-9.7%	36.3%	111.5	117.4	123.3	4.3%	39.4%
Interest and rent on land	0.1	0.0	—	—	-100.0%	—	—	—	—	—	—
<b>Total payments</b>	<b>398.5</b>	<b>294.2</b>	<b>372.6</b>	<b>271.8</b>	<b>-12.0%</b>	<b>100.0%</b>	<b>283.6</b>	<b>300.6</b>	<b>315.7</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>42.3</b>	<b>(0.2)</b>	<b>(26.0)</b>	<b>(3.5)</b>	<b>-143.6%</b>	<b>100.0%</b>	<b>(2.0)</b>	<b>(0.5)</b>	<b>(1.0)</b>	<b>-34.1%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(4.6)	(0.2)	(26.0)	(3.5)	-8.5%	72.3%	(2.0)	(0.5)	(1.0)	-34.1%	100.0%
Acquisition of software and other intangible assets	(4.7)	—	—	—	-100.0%	-2.8%	—	—	—	—	—
Other flows from investing activities	51.5	—	—	—	-100.0%	30.5%	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>1.0</b>	<b>(1.3)</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>-161.6%</b>	<b>100.0%</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>—</b>	<b>100.0%</b>
Repayment of finance leases	1.0	(1.3)	(0.2)	(0.2)	-161.6%	100.0%	(0.2)	(0.2)	(0.2)	—	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>15.7</b>	<b>(26.4)</b>	<b>(197.7)</b>	<b>173.1</b>	<b>122.7%</b>	<b>1.3%</b>	<b>(25.8)</b>	<b>(25.8)</b>	<b>(27.5)</b>	<b>-154.2%</b>	<b>8.9%</b>
<b>Statement of financial position</b>											
Carrying value of assets	34.1	27.9	20.5	19.2	-17.4%	1.2%	18.3	18.3	18.3	-1.5%	0.6%
<i>Acquisition of assets</i>	<i>(4.6)</i>	<i>(0.2)</i>	<i>(26.0)</i>	<i>(3.5)</i>	<i>-8.5%</i>	<i>100.0%</i>	<i>(2.0)</i>	<i>(0.5)</i>	<i>(1.0)</i>	<i>-34.1%</i>	<i>100.0%</i>
Investments	14.1	15.7	—	—	-100.0%	0.4%	—	—	—	—	—
Receivables and prepayments	2 103.9	1 892.7	1 808.7	2 990.7	12.4%	100.1%	2 956.1	2 951.7	2 954.4	-0.4%	99.0%
Cash and cash equivalents	18.5	12.3	(180.4)	50.9	40.2%	-2.0%	25.1	(0.7)	(28.3)	-182.2%	0.4%
Taxation	19.2	1.9	—	—	-100.0%	0.2%	—	—	—	—	—
<b>Total assets</b>	<b>2 189.7</b>	<b>1 950.5</b>	<b>1 648.8</b>	<b>3 060.8</b>	<b>11.8%</b>	<b>100.0%</b>	<b>2 999.5</b>	<b>2 969.3</b>	<b>2 944.5</b>	<b>-1.3%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	(1 882.3)	(1 908.6)	(2 177.7)	(1 889.9)	0.1%	-94.4%	(1 952.2)	(1 983.8)	(2 009.9)	2.1%	-65.5%
Capital and reserves	2 025.0	2 025.0	2 025.0	1 889.9	-2.3%	95.2%	1 952.2	1 983.8	2 009.9	2.1%	65.5%
Finance lease	2.3	1.0	0.4	135.1	288.3%	1.1%	72.8	41.2	15.1	-51.8%	2.2%
Trade and other payables	66.3	63.6	31.6	22.7	-30.1%	2.2%	23.6	25.1	26.3	5.1%	0.8%
Derivatives financial instruments	1 978.4	1 769.5	1 769.5	2 903.0	13.6%	95.8%	2 903.0	2 903.0	2 903.0	—	97.0%
<b>Total equity and liabilities</b>	<b>2 189.7</b>	<b>1 950.5</b>	<b>1 648.8</b>	<b>3 060.8</b>	<b>11.8%</b>	<b>100.0%</b>	<b>2 999.5</b>	<b>2 969.3</b>	<b>2 944.5</b>	<b>-1.3%</b>	<b>100.0%</b>

## Personnel information

**Table 13.33 Independent Development Trust 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		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Independent Development Trust		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	220	220	275	217.1	0.8	220	163.0	0.7	220	172.1	0.8	220	183.2	0.8	220	192.3	0.9	5.7%	100.0%
1 – 6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	217	217	272	208.9	0.8	217	155.2	0.7	217	162.9	0.8	217	171.6	0.8	217	179.2	0.8	4.9%	94.2%
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	3	3	3	8.2	2.7	3	7.8	2.6	3	9.2	3.1	3	11.6	3.9	3	13.1	4.4	18.8%	5.8%
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.

## Property Management Trading Entity

### Selected performance indicators

**Table 13.34 Property Management Trading Entity 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
Number of sites established for development per year	Real estate investment services	Priority 5: Spatial integration, human settlements and local government	3	1	3	4	4	4	4
Percentage of valuations completed within scheduled timeframes per year	Real estate investment services		134% (379/282)	92% (231/252)	90% (238/264)	90%	90%	90%	90%
Number of infrastructure projects completed within agreed-upon construction period per year	Construction management services	Priority 2: Economic transformation and job creation	138	92	78	115	115	115	115
Number of infrastructure projects completed within approved budget per year	Construction management services		141	89	125	115	85	95	95
Number of expanded public works programme work opportunities created through construction projects	Construction management services		5 732	5 607	3 609	9 020	9 020	9 020	9 020
Number of private leases reduced within the security cluster per year	Real estate management service		7	12	0	6	6	6	6

### Entity overview

The Property Management Trading Entity was established after a decision in 2006 that costs related to accommodation be devolved from the Department of Public Works and Infrastructure to client departments. The entity performs immovable asset management functions on behalf of the department, including the provision of residential and office accommodation for user departments at the national government level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches to managing and optimising the state's immovable asset portfolio for maximum return. On a cost-recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of state-owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the period ahead, the entity will focus on: developing precincts to support efficient and integrated government planning by grouping departments that provide similar services to make service delivery more efficient; refurbishing and maintaining government buildings in its portfolio; and developing 12 small fishing harbours. This will include the construction of new office buildings for 24 departments; and 77 refurbishment projects, including at correctional centres, police stations, courts, office buildings and prisons. The execution of these projects is expected to cost R7.5 billion over the MTEF period, with an additional R4.5 billion allocated

over the same period for ad hoc building maintenance. As the entity undertakes this work, it will channel funds towards improving access for people with disabilities, and plans to complete 58 accessibility infrastructure projects over the medium term.

An estimated 80.3 per cent (R48.1 billion) of the entity's budget is allocated for goods and services, mainly for repairs and maintenance of state-owned buildings, and lease payments. Expenditure is set to increase at an average annual rate of 1.3 per cent, from R19 billion in 2020/21 to R19.8 billion in 2023/24.

The entity generates revenue mainly by charging rental fees to user departments for accommodation. Transfers from the department account for an estimated 21.3 per cent (R13.3 billion) of the entity's revenue over the period ahead. Revenue is expected to decrease at an average annual rate of 6.1 per cent, from R23.9 billion in 2021/22 to R19.8 billion in 2023/24. This is due to a decrease in revenue generated through management fees charged by the entity for paying for clients' consumption of municipal services, as this function has been devolved to client departments.

### Programmes/Objectives/Activities

**Table 13.35 Property Management Trading Entity 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	2023/24		
Administration	4 665.5	4 427.4	5 096.2	812.6	-44.2%	20.4%	897.7	916.5	1 186.2	13.4%	4.8%	
Real estate investment services	145.7	173.8	214.0	218.1	14.4%	1.0%	219.6	231.9	244.4	3.9%	1.2%	
Construction management services	611.6	398.6	388.2	489.3	-7.2%	2.6%	5 089.4	5 307.6	5 333.7	121.7%	20.4%	
Real estate management services	6 239.8	10 729.5	11 711.7	13 388.0	29.0%	55.2%	11 217.3	8 384.7	8 879.0	-12.8%	53.1%	
Real estate registry services	26.1	54.3	62.9	116.2	64.5%	0.3%	61.8	65.4	68.8	-16.0%	0.4%	
Facilities management services	3 030.6	3 830.3	4 473.9	4 002.0	9.7%	20.4%	3 862.8	3 868.8	4 046.8	0.4%	20.1%	
<b>Total</b>	<b>14 719.3</b>	<b>19 613.8</b>	<b>21 946.9</b>	<b>19 026.4</b>	<b>8.9%</b>	<b>100.0%</b>	<b>21 348.6</b>	<b>18 774.8</b>	<b>19 759.0</b>	<b>1.3%</b>	<b>100.0%</b>	

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

**Table 13.36 Property Management Trading Entity 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	2023/24		
<b>Revenue</b>												
<b>Non-tax revenue</b>	<b>10 819.2</b>	<b>16 995.3</b>	<b>20 082.7</b>	<b>19 532.2</b>	<b>21.8%</b>	<b>79.9%</b>	<b>16 998.9</b>	<b>14 311.2</b>	<b>15 278.1</b>	<b>-7.9%</b>	<b>78.7%</b>	
Sale of goods and services other than capital assets	10 444.1	16 086.7	19 308.9	19 409.2	22.9%	77.2%	16 867.9	14 171.7	15 130.6	-8.0%	78.1%	
of which:												
Sales by market establishment	6 955.3	11 501.8	14 200.1	13 975.5	26.2%	54.9%	11 072.3	7 982.9	8 513.9	-15.2%	49.0%	
Other sales	3 488.8	4 584.9	5 108.9	5 433.7	15.9%	22.4%	5 795.6	6 188.7	6 616.7	6.8%	29.1%	
Other non-tax revenue	375.1	908.6	773.8	123.0	-31.0%	2.6%	131.0	139.5	147.5	6.3%	0.7%	
<b>Transfers received</b>	<b>3 682.3</b>	<b>4 009.5</b>	<b>4 315.7</b>	<b>4 360.4</b>	<b>5.8%</b>	<b>20.1%</b>	<b>4 349.7</b>	<b>4 463.7</b>	<b>4 480.8</b>	<b>0.9%</b>	<b>21.3%</b>	
<b>Total revenue</b>	<b>14 501.4</b>	<b>21 004.8</b>	<b>24 398.4</b>	<b>23 892.6</b>	<b>18.1%</b>	<b>100.0%</b>	<b>21 348.6</b>	<b>18 774.8</b>	<b>19 759.0</b>	<b>-6.1%</b>	<b>100.0%</b>	
<b>Expenses</b>												
<b>Current expenses</b>	<b>13 677.1</b>	<b>18 388.0</b>	<b>20 922.7</b>	<b>17 505.0</b>	<b>8.6%</b>	<b>93.5%</b>	<b>19 705.6</b>	<b>17 000.4</b>	<b>17 835.7</b>	<b>0.6%</b>	<b>91.3%</b>	
Compensation of employees	1 602.7	1 763.9	1 821.4	2 142.5	10.2%	9.9%	2 038.9	2 161.2	2 290.9	2.3%	11.0%	
Goods and services	9 291.2	14 221.6	16 574.1	15 362.6	18.2%	73.0%	17 666.6	14 839.2	15 544.8	0.4%	80.3%	
Depreciation	2 404.1	2 329.0	2 442.2	-	-100.0%	9.8%	-	-	-	-	-	
Interest, dividends and rent on land	379.1	73.5	85.1	-	-100.0%	0.8%	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 042.2</b>	<b>1 225.9</b>	<b>1 024.2</b>	<b>1 521.3</b>	<b>13.4%</b>	<b>6.5%</b>	<b>1 643.0</b>	<b>1 774.5</b>	<b>1 923.3</b>	<b>8.1%</b>	<b>8.7%</b>	
<b>Total expenses</b>	<b>14 719.3</b>	<b>19 613.8</b>	<b>21 946.9</b>	<b>19 026.4</b>	<b>8.9%</b>	<b>100.0%</b>	<b>21 348.6</b>	<b>18 774.8</b>	<b>19 759.0</b>	<b>1.3%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>(217.9)</b>	<b>1 391.0</b>	<b>2 451.5</b>	<b>4 866.2</b>	<b>-381.6%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>		



**Table 13.37 Property Management Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance				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		
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>2 738.9</b>	<b>2 886.6</b>	<b>3 006.3</b>	<b>4 458.6</b>	<b>17.6%</b>	<b>100.0%</b>	<b>4 717.4</b>	<b>4 996.0</b>	<b>5 240.0</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>14 961.9</b>	<b>15 211.9</b>	<b>16 600.0</b>	<b>19 245.0</b>	<b>8.8%</b>	<b>80.2%</b>	<b>16 998.9</b>	<b>14 311.2</b>	<b>15 139.4</b>	<b>-7.7%</b>	<b>78.7%</b>
Sales of goods and services other than capital assets	14 900.5	15 141.1	16 550.9	19 122.0	8.7%	79.8%	16 867.9	14 171.7	14 990.8	-7.8%	78.1%
<i>Sales by market establishment</i>	<i>10 825.8</i>	<i>11 112.0</i>	<i>12 208.2</i>	<i>13 688.3</i>	<i>8.1%</i>	<i>58.1%</i>	<i>11 072.3</i>	<i>7 982.9</i>	<i>8 374.1</i>	<i>-15.1%</i>	<i>48.8%</i>
<i>Other sales</i>	<i>4 074.7</i>	<i>4 029.1</i>	<i>4 342.6</i>	<i>5 433.7</i>	<i>10.1%</i>	<i>21.7%</i>	<i>5 795.6</i>	<i>6 188.7</i>	<i>6 616.7</i>	<i>6.8%</i>	<i>29.2%</i>
Other tax receipts	61.4	70.9	49.1	123.0	26.1%	0.4%	131.0	139.5	148.5	6.5%	0.7%
<b>Transfers received</b>	<b>3 682.3</b>	<b>4 009.5</b>	<b>4 315.7</b>	<b>4 240.0</b>	<b>4.8%</b>	<b>19.8%</b>	<b>4 349.7</b>	<b>4 463.7</b>	<b>4 480.8</b>	<b>1.9%</b>	<b>21.3%</b>
<b>Total receipts</b>	<b>18 644.2</b>	<b>19 221.4</b>	<b>20 915.7</b>	<b>23 485.0</b>	<b>8.0%</b>	<b>100.0%</b>	<b>21 348.6</b>	<b>18 774.8</b>	<b>19 620.2</b>	<b>-5.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>14 662.7</b>	<b>15 124.7</b>	<b>16 901.2</b>	<b>17 505.0</b>	<b>6.1%</b>	<b>92.8%</b>	<b>14 988.2</b>	<b>12 004.4</b>	<b>12 463.7</b>	<b>-10.7%</b>	<b>89.0%</b>
Compensation of employees	1 589.7	1 763.9	1 813.3	2 142.5	10.5%	10.5%	2 038.9	2 161.2	2 290.9	2.3%	13.8%
Goods and services	13 047.5	13 287.3	15 002.9	15 335.2	5.5%	81.9%	12 920.6	9 813.1	10 142.8	-12.9%	75.0%
Interest and rent on land	25.5	73.5	85.1	27.3	2.4%	0.3%	28.7	30.1	30.1	3.2%	0.2%
<b>Transfers and subsidies</b>	<b>1 242.6</b>	<b>1 210.1</b>	<b>1 008.1</b>	<b>1 521.3</b>	<b>7.0%</b>	<b>7.2%</b>	<b>1 643.0</b>	<b>1 774.5</b>	<b>1 916.4</b>	<b>8.0%</b>	<b>11.0%</b>
<b>Total payments</b>	<b>15 905.3</b>	<b>16 334.8</b>	<b>17 909.4</b>	<b>19 026.4</b>	<b>6.2%</b>	<b>100.0%</b>	<b>16 631.2</b>	<b>13 778.8</b>	<b>14 380.1</b>	<b>-8.9%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(3 133.9)</b>	<b>(3 225.8)</b>	<b>(2 900.9)</b>	<b>(4 860.0)</b>	<b>15.7%</b>	<b>100.0%</b>	<b>(4 700.8)</b>	<b>(4 894.0)</b>	<b>(4 762.1)</b>	<b>-0.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(3 130.5)	(3 405.7)	(2 919.9)	(4 837.7)	15.6%	101.4%	(4 677.4)	(4 869.5)	(4 737.6)	-0.7%	99.5%
Acquisition of software and other intangible assets	(3.4)	(20.2)	(8.0)	(22.3)	87.5%	0.4%	(23.4)	(24.5)	(24.5)	3.2%	0.5%
Proceeds from the sale of property, plant, equipment and intangible assets	-	200.1	27.0	-	-	-1.8%	-	-	-	-	-
<b>Net cash flow from financing activities</b>	<b>(7.9)</b>	<b>(5.6)</b>	<b>(0.9)</b>	<b>(6.2)</b>	<b>-7.7%</b>	<b>100.0%</b>	<b>(6.5)</b>	<b>(6.8)</b>	<b>(6.8)</b>	<b>3.2%</b>	<b>100.0%</b>
Repayment of finance leases	(17.5)	(9.2)	(7.3)	(10.1)	-16.7%	342.5%	(10.6)	(11.1)	(11.1)	3.2%	163.2%
Other flows from financing activities	9.6	3.5	6.4	3.9	-26.0%	-242.5%	4.1	4.3	4.3	3.2%	-63.2%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(402.9)</b>	<b>(344.8)</b>	<b>104.5</b>	<b>(407.6)</b>	<b>0.4%</b>	<b>-1.5%</b>	<b>10.0</b>	<b>95.2</b>	<b>471.1</b>	<b>-204.9%</b>	<b>0.2%</b>
<b>Statement of financial position</b>											
Carrying value of assets	127 303.6	123 585.4	123 786.1	142 101.3	3.7%	95.3%	149 206.4	156 368.3	163 404.9	4.8%	95.0%
<b>Acquisition of assets</b>	<b>(3 130.5)</b>	<b>(3 405.7)</b>	<b>(2 919.9)</b>	<b>(4 837.7)</b>	<b>15.6%</b>	<b>100.0%</b>	<b>(4 677.4)</b>	<b>(4 869.5)</b>	<b>(4 737.6)</b>	<b>-0.7%</b>	<b>100.0%</b>
Investments	582.2	389.6	645.6	438.9	-9.0%	0.4%	460.9	483.0	504.7	4.8%	0.3%
Receivables and prepayments	5 000.1	5 420.9	5 855.6	6 976.8	11.7%	4.3%	7 325.6	7 677.3	8 022.7	4.8%	4.7%
Cash and cash equivalents	6.0	6.6	8.1	7.4	7.4%	-	7.8	8.1	8.5	4.8%	-
<b>Total assets</b>	<b>132 891.8</b>	<b>129 402.5</b>	<b>130 295.4</b>	<b>149 524.4</b>	<b>4.0%</b>	<b>100.0%</b>	<b>157 000.6</b>	<b>164 536.7</b>	<b>171 940.8</b>	<b>4.8%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	115 930.9	112 329.3	114 780.8	130 671.1	4.1%	87.4%	137 204.6	143 790.4	150 261.0	4.8%	87.4%
Borrowings	2 338.5	2 684.0	2 580.9	2 981.6	8.4%	2.0%	3 130.7	3 281.0	3 428.7	4.8%	2.0%
Finance lease	9.9	5.3	5.5	5.9	-16.1%	-	6.2	6.5	6.8	4.8%	-
Deferred income	7 786.7	7 883.0	5 702.6	8 667.8	3.6%	5.5%	9 101.2	9 538.0	9 967.3	4.8%	5.8%
Trade and other payables	4 155.9	5 241.6	6 061.4	4 590.8	3.4%	3.7%	4 820.4	5 051.7	5 279.1	4.8%	3.1%
Provisions	2 267.6	851.5	821.9	2 154.0	-1.7%	1.1%	2 261.7	2 370.3	2 476.9	4.8%	1.4%
Derivatives financial instruments	402.2	408.0	342.4	453.2	4.1%	0.3%	475.9	498.7	521.2	4.8%	0.3%
<b>Total equity and liabilities</b>	<b>132 891.8</b>	<b>129 402.5</b>	<b>130 295.4</b>	<b>149 524.4</b>	<b>4.0%</b>	<b>100.0%</b>	<b>157 000.6</b>	<b>164 536.7</b>	<b>171 940.8</b>	<b>4.8%</b>	<b>100.0%</b>

**Personnel information****Table 13.38 Property Management Trading Entity 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		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost
Property Management Trading Entity		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	
Salary level	4 939	4 939	4 940	1 821.4	0.4	4 939	2 142.5	0.4	4 939	2 038.9	0.4	4 939	2 161.2	0.4	4 939	2 290.9	0.5	2.3%	100.0%
1 – 6	2 341	2 341	2 341	400.9	0.2	2 341	471.7	0.2	2 341	447.2	0.2	2 341	476.2	0.2	2 341	507.0	0.2	2.4%	22.0%
7 – 10	1 850	1 850	1 851	736.1	0.4	1 850	868.9	0.5	1 850	826.0	0.4	1 850	877.3	0.5	1 850	931.7	0.5	2.4%	40.6%
11 – 12	619	619	619	536.2	0.9	619	626.1	1.0	619	597.9	1.0	619	630.7	1.0	619	665.4	1.1	2.1%	29.2%
13 – 16	129	129	129	148.2	1.1	129	175.7	1.4	129	167.8	1.3	129	177.0	1.4	129	186.8	1.4	2.1%	8.2%
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Rand million.