

# Vote 11

## Public Works

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	480.3	462.9	5.9	11.6	511.6	557.7
Intergovernmental Coordination	58.1	52.2	5.2	0.7	62.0	64.8
Expanded Public Works Programme	2 566.6	326.7	2 237.2	2.8	2 746.3	2 903.9
Property and Construction Industry Policy and Research	4 250.4	30.5	4 219.5	0.3	4 462.8	4 703.0
Prestige Policy	97.9	79.2	10.6	8.1	116.3	117.0
<b>Total expenditure estimates</b>	<b>7 453.3</b>	<b>951.5</b>	<b>6 478.3</b>	<b>23.5</b>	<b>7 899.0</b>	<b>8 346.4</b>

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

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

*Provide policy formulation for, as well as 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 is mandated to be the custodian and portfolio manager of government's immovable assets. Following the shift of functions in 2015/16, the department's role now consists of policy formulation, coordination, regulation and oversight relating to the provision of accommodation and expert built environment services to client departments at national level; and, through the Property Management Trading Entity, the planning, acquiring, managing and disposing of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in job creation initiatives through the implementation of the expanded public works programme. Public works is constitutionally designated as a concurrent function exercised by the national and provincial spheres of government.

### Selected performance indicators

**Table 11.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Outcome 12: An efficient, effective and development oriented public service	-1	2	2	20	20	20	15
Number of policy frameworks developed for the public works sector per year	Intergovernmental Coordination		-1	-1	-1	2	4	1	1

**Table 11.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme	Outcome 4: Decent employment through inclusive growth	1 103 983	741 540	779 251	1 406 736	1 455 840	1 455 000	1 455 000
Number of public bodies reporting on expanded public works programme targets provided with technical support per year	Expanded Public Works Programme	Outcome 12: An efficient, effective and development orientated public service	274	278	297	290	290	290	290
Number of prestige policies approved per year	Prestige Policy		-1	-1	-1	4	2	2	2

1. No historical data available.

## Expenditure analysis

Chapters 3, 4 and 13 of the National Development Plan highlight the need to create decent employment, develop and maintain infrastructure as the foundation of social and economic development, and build a capable and developmental state that is responsive to the challenges faced by South Africa. This is given expression by outcome 4 (decent employment through inclusive growth), outcome 6 (an efficient, competitive and responsive economic infrastructure network) and outcome 12 (an efficient, effective and development orientated public service) of government’s 2014-2019 medium-term strategic framework. The work of the Department of Public Works is closely aligned with these outcomes. As such, over the medium term, the department will continue to focus on creating jobs; supporting the development of skills related to the built environment; strengthening its governance, risk and compliance functions, and fight against corruption; improving its oversight of the public works sector; and enhancing its research and policy development capacity.

Transfers and subsidies for the operations of the expanded public works programme and the department’s entities account for 86.8 per cent (R26.6 billion) of its total budget over the medium term. The department also makes transfer payments in the form of conditional grants to provinces and municipalities for the implementation of the expanded public works programme, as well as transfer payments to households.

The decrease in the department’s staff complement from 1 325 in 2017/18 to 791 in 2020/21 is in line with the expenditure ceiling for compensation of employees. This decrease is mainly effected on learners in the expanded public works programme and contractors. Due to the department declaring savings of R28 million in 2017/18, spending on compensation of employees for the current year was adjusted from R486.4 million to R458.4 million. This spending is expected to increase to R599.7 million in 2020/21, at an average annual rate of 9.4 per cent.

### **Creating employment and investing in people**

Outcome 4 (decent employment through inclusive growth) of government’s 2014-2019 medium-term strategic framework commits government to create 6 million public employment work opportunities by 2019/20. In this regard, the department leads and coordinates the expanded public works programme. By the end of 2016/17, the programme had created a cumulative total of 2.6 million work opportunities against the five-year target of 6 million work opportunities.

Over the medium term, the department plans to continue providing technical support to public bodies that are involved in implementing the expanded public works programme. This is expected to be achieved through interventions aimed at addressing poor reporting on work opportunities created, which include providing assistance to provincial coordinating departments to ensure that data is accurately captured, verified, monitored and evaluated; and assisting provinces with establishing monitoring and evaluation functions for accurate reporting. The department will also continue to provide additional support to public bodies to ensure that projects within the expanded public works programme are implemented labour intensively, and that public bodies develop policies that promote the principles of applying the expanded public works programme in all programmes.

Additional technical support provided to public bodies is expected to facilitate an increase in the number of work opportunities reported over the MTEF period, from 1 406 736 in 2017/18 to 1 455 000 in 2020/21. Spending on the expanded public works programme is projected to increase at an average annual rate of 6.4 per cent, from R2.4 billion in 2017/18 to R2.9 billion in 2020/21.

Spending on transfers and subsidies to public bodies for the creation of work opportunities through the expanded public works programme is expected to be R7.1 billion over the medium term. R1 billion is allocated to managing the expanded public works programme, R576.9 million to spending on compensation of employees for the administration of the programme, and R486.9 million to spending on goods and services. Expenditure on agency and support/outsourced services to provide technical support, such as data capturing and verification, to 290 municipalities implementing projects related to the expanded public works programme accounts for an estimated 63.6 per cent (R309.7 million) of total spending on goods and services over the MTEF period.

### ***Skills development in the construction and property sector***

To support infrastructure delivery, over the medium term, the department plans to continue prioritising skills development in the built environment sector. To facilitate this, over the MTEF period, the department plans to develop a national technical capacity building framework to guide interventions that enhance capacity in the sector.

The department also plans to augment the skills pipeline by consolidating and managing the implementation of the built environment skills pipeline strategy, which is closely aligned with the Government Immovable Asset Management Act (2007). The strategy seeks to address the skills shortage in the sector by providing enough competent and skilled professionals through supported and funded secondary and tertiary education programmes, and train built environment professionals through supported candidacy and mentorship programmes. Over the medium term, the department plans to provide 1 220 beneficiaries with opportunities to participate in the skills development programme.

These activities are set to be carried out in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme. This subprogramme receives an allocation of R81.7 million over the medium term, of which R37.1 million is for compensation of employees, R28 million for goods and services, and R15.9 million for transfers to households for non-employees' bursaries.

### ***Strengthening governance, risk and compliance functions, and the fight against corruption***

Good governance and ethical practices are essential to the achievement of the department's targets for managing core immovable assets and delivering accommodation or infrastructure services. Over the MTEF period, the department will continue implementing its integrity management framework, which is designed to instil a culture of ethical conduct among employees; and provide assurance to the accounting officer that its operations are in line with ethical standards. The application of the framework will enable the department to manage functions where ethical considerations are most apparent, such as the mandatory full disclosure of employees' financial interests and assets, and declaring gifts and donations department officials receive in their professional capacity. Over the medium term, the department will continue its efforts to combat fraud and corruption through conducting fraud awareness campaigns and fraud risk assessments as part of its fraud prevention plan. To carry out these governance, risk and compliance activities, R159 million over the medium term is allocated in the *Administration* programme, of which spending on compensation of employees accounts for 74 per cent (R118 million).

### ***Strengthening oversight and cooperation***

The department has a concurrent mandate to provide office accommodation to client departments as well as ensure that its buildings are maintained to an acceptable standard. In pursuit of providing leadership and coordinating this dual mandate, over the MTEF period, the department plans to continue expanding its intergovernmental relations function through the *Intergovernmental Coordination* programme. This is intended to promote and facilitate collaborative and cooperative decision-making in the public works sector to

ensure that sector policies and strategies are aligned with service delivery imperatives.

As such, over the medium term, the department plans to host intergovernmental forums and compile sector performance reviews to guide integrated development planning and reporting. To ensure greater cooperation at different levels of government, the department will aim to foster partnerships with provinces and municipalities through signing and reviewing a targeted 15 protocol agreements over the period on signed service delivery agreements between the department, provinces and municipalities on the department's concurrent functions. The department plans to further develop norms and standards, and policy frameworks to direct the execution of government priorities in the public works sector.

Over the MTEF period, the department expects to continue providing support and guidance to the public works sector on processes related to planning and performance management; and establish monitoring mechanisms to address negative audit outcomes and improve performance. To carry out these activities, R107 million over the medium term is allocated in the *Intergovernmental Coordination* programme, of which spending on compensation of employees accounts for 83 per cent (R88.8 million).

### **Strengthening the department's research and policy development capacity**

The department plays a leading role in the transformation of the built environment in consultation with its public entities, built environment professional councils, charter councils and other stakeholders. The planned reviews of the Construction Industry Development Board Act (2000) and the Council for the Built Environment Act (2000) over the MTEF period aim to ensure that the acts are aligned with current policy trajectories such as the National Development Plan and the Broad-Based Black Economic Empowerment Act (2003), and address governance challenges and the slow pace of transformation in the construction industry and built environment. In this regard, the Council for the Built Environment Amendment Bill and the Construction Industry Development Board Amendment Bill are expected to be gazetted in 2018/19. Activities related to reviewing this legislation will be funded through the *Property and Construction Industry Policy and Research* programme, with an allocation of R99 million over the medium term. An estimated 0.3 per cent (R42.4 million) of the programme's total allocation will be spent on compensation of employees, and 0.4 per cent (R55.2 million) on goods and services in support of strengthening the department's research and policy development capacity to carry out these reviews and address governance challenges.

## **Expenditure trends**

**Table 11.2 Vote expenditure trends by programme and economic classification**

<b>Programmes</b>																																	
1. Administration																																	
2. Intergovernmental Coordination																																	
3. Expanded Public Works Programme																																	
4. Property and Construction Industry Policy and Research																																	
5. Prestige Policy																																	
<b>Programme</b>	<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Revised estimate</b>		<b>Average: Outcome/Annual budget (%)</b>		<b>Average: Outcome/Adjusted appropriation (%)</b>	
R million	<b>2014/15</b>			<b>2015/16</b>			<b>2016/17</b>			<b>2017/18</b>			<b>2014/15 - 2017/18</b>		<b>2014/15 - 2017/18</b>																		
Programme 1	1 175.3	1 190.6	615.9	476.0	477.3	479.2	516.6	516.0	450.4	493.8	443.3	429.3	74.2%	75.2%																			
Programme 2	-	-	26.7	47.2	45.7	44.7	31.4	28.6	16.5	60.2	48.2	52.7	101.3%	114.7%																			
Programme 3	1 951.3	1 951.3	1 925.6	1 992.2	1 953.4	1 939.9	2 319.5	2 319.5	2 301.4	2 414.6	2 407.6	2 412.8	98.9%	99.4%																			
Programme 4	2 954.5	2 939.3	3 268.3	3 803.0	3 743.0	3 735.4	3 565.1	3 552.6	3 547.0	3 969.9	4 001.4	3 997.1	101.8%	102.2%																			
Programme 5	40.1	40.1	185.5	92.7	92.8	82.0	96.1	96.1	87.9	99.6	84.6	78.3	132.0%	138.3%																			
<b>Total</b>	<b>6 121.3</b>	<b>6 121.3</b>	<b>6 022.0</b>	<b>6 411.1</b>	<b>6 312.2</b>	<b>6 281.1</b>	<b>6 528.8</b>	<b>6 512.8</b>	<b>6 403.3</b>	<b>7 038.1</b>	<b>6 985.1</b>	<b>6 970.1</b>	<b>98.4%</b>	<b>99.0%</b>																			
Change to 2017													(53.0)																				
Budget estimate																																	

**Table 11.2 Vote expenditure trends by programme and economic classification**

Economic classification	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
<b>Current payments</b>	<b>2 962.0</b>	<b>3 027.8</b>	<b>3 020.1</b>	<b>882.8</b>	<b>884.1</b>	<b>801.9</b>	<b>917.9</b>	<b>905.1</b>	<b>804.9</b>	<b>960.4</b>	<b>878.6</b>	<b>863.6</b>	<b>95.9%</b>	<b>96.4%</b>
Compensation of employees	1 659.9	1 667.8	1 591.8	475.0	475.0	435.9	470.8	471.8	438.8	486.4	458.4	458.4	94.6%	95.2%
Goods and services	1 302.1	1 360.0	1 428.3	407.8	409.1	364.5	447.1	433.3	366.1	474.0	418.4	403.4	97.4%	97.8%
Interest and rent on land	-	-	0.0	-	-	1.6	-	-	-	-	1.8	1.8	-	187.6%
<b>Transfers and subsidies</b>	<b>2 563.4</b>	<b>2 563.9</b>	<b>2 577.8</b>	<b>5 500.2</b>	<b>5 400.1</b>	<b>5 411.3</b>	<b>5 572.3</b>	<b>5 570.2</b>	<b>5 571.2</b>	<b>6 055.7</b>	<b>6 088.5</b>	<b>6 088.5</b>	<b>99.8%</b>	<b>100.1%</b>
Provinces and municipalities	1 201.5	1 201.5	1 200.3	1 178.9	1 140.0	1 139.4	1 425.7	1 425.7	1 425.7	1 472.6	1 472.6	1 472.6	99.2%	100.0%
Departmental agencies and accounts	802.8	802.5	802.5	3 703.1	3 641.8	3 653.5	3 511.0	3 507.4	3 507.3	3 922.1	3 845.4	3 845.4	-	-
Foreign governments and international organisations	21.7	22.5	22.5	23.3	23.3	23.4	24.8	28.2	28.2	26.0	22.3	22.3	100.7%	100.1%
Public corporations and private enterprises	50.0	50.0	50.0	50.0	50.0	50.0	-	-	-	-	111.1	111.1	211.1%	100.0%
Non-profit institutions	477.5	477.5	488.5	534.8	534.8	535.1	600.4	600.4	600.4	624.0	624.0	624.0	100.5%	100.5%
Households	9.9	9.9	14.0	10.2	10.2	9.9	10.5	8.5	9.6	11.0	13.0	13.0	112.1%	111.9%
<b>Payments for capital assets</b>	<b>595.9</b>	<b>529.6</b>	<b>420.7</b>	<b>28.1</b>	<b>28.1</b>	<b>23.5</b>	<b>38.5</b>	<b>37.5</b>	<b>25.8</b>	<b>22.0</b>	<b>18.0</b>	<b>18.0</b>	<b>71.3%</b>	<b>79.6%</b>
Buildings and other fixed structures	510.4	416.1	315.9	-	-	-	-	-	-	-	-	-	61.9%	75.9%
Machinery and equipment	79.2	107.2	103.6	28.1	28.1	23.2	38.5	37.5	19.7	22.0	18.0	18.0	98.0%	86.2%
Software and other intangible assets	6.3	6.3	1.2	-	-	0.4	-	-	6.1	-	-	-	120.4%	120.4%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3.4</b>	<b>-</b>	<b>-</b>	<b>44.4</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 121.3</b>	<b>6 121.3</b>	<b>6 022.0</b>	<b>6 411.1</b>	<b>6 312.2</b>	<b>6 281.1</b>	<b>6 528.8</b>	<b>6 512.8</b>	<b>6 403.3</b>	<b>7 038.1</b>	<b>6 985.1</b>	<b>6 970.1</b>	<b>98.4%</b>	<b>99.0%</b>

## Expenditure estimates

**Table 11.3 Vote expenditure 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	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
R million									
Programme 1	429.3	-28.8%	7.7%	480.3	511.6	557.7	9.1%	6.5%	
Programme 2	52.7	-	0.5%	58.1	62.0	64.8	7.1%	0.8%	
Programme 3	2 412.8	7.3%	33.4%	2 566.6	2 746.3	2 903.9	6.4%	34.7%	
Programme 4	3 997.1	10.8%	56.7%	4 250.4	4 462.8	4 703.0	5.6%	56.8%	
Programme 5	78.3	24.9%	1.7%	97.9	116.3	117.0	14.3%	1.3%	
<b>Total</b>	<b>6 970.1</b>	<b>4.4%</b>	<b>100.0%</b>	<b>7 453.3</b>	<b>7 899.0</b>	<b>8 346.4</b>	<b>6.2%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				(40.9)	(38.8)	(39.1)			
Economic classification									
<b>Current payments</b>	<b>863.6</b>	<b>-34.2%</b>	<b>21.4%</b>	<b>951.5</b>	<b>1 034.4</b>	<b>1 107.7</b>	<b>8.7%</b>	<b>12.9%</b>	
Compensation of employees	458.4	-35.0%	11.4%	518.3	557.8	599.7	9.4%	7.0%	
Goods and services	403.4	-33.3%	10.0%	433.2	476.5	508.0	8.0%	5.9%	
Interest and rent on land	1.8	-	0.0%	-	-	-	-100.0%	0.0%	
<b>Transfers and subsidies</b>	<b>6 088.5</b>	<b>33.4%</b>	<b>76.5%</b>	<b>6 478.3</b>	<b>6 839.8</b>	<b>7 212.6</b>	<b>5.8%</b>	<b>86.8%</b>	
Provinces and municipalities	1 472.6	7.0%	20.4%	1 516.9	1 624.2	1 713.7	5.2%	20.6%	
Departmental agencies and accounts	3 845.4	68.6%	46.0%	4 173.8	4 406.7	4 648.8	6.5%	55.7%	
Foreign governments and international organisations	22.3	-0.3%	0.4%	27.5	29.1	30.7	11.1%	0.4%	
Public corporations and private enterprises	111.1	30.5%	0.8%	28.4	5.0	-	-100.0%	0.5%	
Non-profit institutions	624.0	9.3%	8.8%	720.2	762.6	806.5	8.9%	9.5%	
Households	13.0	9.8%	0.2%	11.6	12.3	12.9	-0.2%	0.2%	
<b>Payments for capital assets</b>	<b>18.0</b>	<b>-67.6%</b>	<b>1.9%</b>	<b>23.5</b>	<b>24.8</b>	<b>26.1</b>	<b>13.2%</b>	<b>0.3%</b>	
Machinery and equipment	18.0	-44.8%	0.6%	23.5	24.8	26.1	13.2%	0.3%	
<b>Total</b>	<b>6 970.1</b>	<b>4.4%</b>	<b>100.0%</b>	<b>7 453.3</b>	<b>7 899.0</b>	<b>8 346.4</b>	<b>6.2%</b>	<b>100.0%</b>	

## Expenditure trends and estimates for significant spending items

**Table 11.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Employment programmes	477 481	534 816	600 257	623 904	9.3%	8.7%	720 158	762 626	806 468	8.9%	9.5%
Property Management Trading Entity	3 043 967	3 524 652	3 389 448	3 682 254	6.6%	53.1%	4 009 490	4 233 146	4 465 719	6.6%	53.4%
Expanded public works programme integrated grant for provinces	347 704	325 607	402 009	395 579	4.4%	5.7%	416 036	451 505	476 338	6.4%	5.7%
Expanded public works programme integrated grant for municipalities	594 575	587 685	663 991	691 447	5.2%	9.9%	692 878	741 917	782 918	4.2%	9.5%
Social sector expanded public works programme incentive grant for provinces	257 972	226 103	359 662	385 583	14.3%	4.8%	407 948	430 793	454 487	5.6%	5.5%
<b>Total</b>	<b>4 721 699</b>	<b>5 198 863</b>	<b>5 415 367</b>	<b>5 778 767</b>	<b>39.8%</b>	<b>82.2%</b>	<b>6 246 510</b>	<b>6 619 987</b>	<b>6 985 930</b>	<b>31.7%</b>	<b>83.6%</b>

## Goods and services expenditure trends and estimates

**Table 11.5 Vote goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administrative fees	474	1 162	1 429	444	-2.2%	0.1%	470	496	575	9.0%	0.1%
Advertising	12 208	7 389	4 277	6 039	-20.9%	1.2%	9 664	10 284	10 902	21.8%	2.0%
Minor assets	11 803	3 447	3 399	6 152	-19.5%	1.0%	7 016	8 085	8 963	13.4%	1.6%
Audit costs: External	58 887	16 420	9 605	11 837	-41.4%	3.8%	12 879	13 644	15 617	9.7%	2.9%
Bursaries: Employees	292	147	48	1 113	56.2%	0.1%	1 000	1 000	1 055	-1.8%	0.2%
Catering: Departmental activities	2 246	1 866	1 724	3 017	10.3%	0.3%	1 813	1 913	2 068	-11.8%	0.5%
Communication	24 030	12 644	5 912	8 514	-29.2%	2.0%	9 944	10 726	11 563	10.7%	2.2%
Computer services	35 906	40 200	31 585	33 623	-2.2%	5.5%	36 268	39 540	41 388	7.2%	8.2%
Consultants: Business and advisory services	48 169	26 214	25 700	35 846	-9.4%	5.3%	29 130	30 463	32 573	-3.1%	7.0%
Infrastructure and planning services	22 866	25 340	32 222	9 899	-24.4%	3.5%	23 945	25 285	26 675	39.2%	4.7%
Legal services	22 466	14 987	17 402	23 473	1.5%	3.0%	20 787	20 736	21 878	-2.3%	4.7%
Contractors	118 580	43 599	22 766	33 707	-34.2%	8.5%	38 958	48 243	44 508	9.7%	9.0%
Agency and support/outsourced services	254 676	98 892	90 920	109 319	-24.6%	21.5%	108 331	122 767	128 895	5.6%	25.6%
Entertainment	301	177	160	488	17.5%	-	305	325	342	-11.2%	0.1%
Fleet services (including government motor transport)	18 059	1 914	2 134	3 697	-41.1%	1.0%	3 148	3 189	3 413	-2.6%	0.7%
Consumable supplies	17 073	2 071	5 649	5 320	-32.2%	1.2%	5 230	3 365	3 558	-12.5%	1.0%
Consumables: Stationery, printing and office supplies	11 502	5 482	6 080	8 358	-10.1%	1.2%	8 236	8 696	9 135	3.0%	1.9%
Operating leases	228 190	3 920	20 520	25 550	-51.8%	10.8%	26 433	27 973	29 915	5.4%	6.0%
Rental and hiring	837	245	1 139	1 454	20.2%	0.1%	1 425	1 505	1 588	3.0%	0.3%
Property payments	419 256	1 390	27 485	24 317	-61.3%	18.3%	23 897	29 810	39 585	17.6%	6.4%
Transport provided: Departmental activity	5 314	-	-	-	-100.0%	0.2%	-	-	-	-	-
Travel and subsistence	85 909	43 543	38 809	44 442	-19.7%	8.3%	46 842	49 952	53 526	6.4%	10.6%
Training and development	14 747	5 083	6 168	8 437	-17.0%	1.3%	5 471	5 884	6 209	-9.7%	1.4%
Operating payments	10 326	5 295	5 842	7 408	-10.5%	1.1%	5 926	6 275	7 335	-0.3%	1.5%
Venues and facilities	4 210	3 035	5 117	5 938	12.1%	0.7%	6 049	6 379	6 754	4.4%	1.4%
<b>Total</b>	<b>1 428 327</b>	<b>364 462</b>	<b>366 092</b>	<b>418 392</b>	<b>-33.6%</b>	<b>100.0%</b>	<b>433 167</b>	<b>476 535</b>	<b>508 020</b>	<b>6.7%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 11.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>594 580</b>	<b>587 689</b>	<b>663 995</b>	<b>691 453</b>	<b>5.2%</b>	<b>12.9%</b>	<b>692 884</b>	<b>741 923</b>	<b>782 924</b>	<b>4.2%</b>	<b>10.9%</b>
Vehicle licences	3	4	4	6	26.0%	-	6	6	6	-	-
Expanded public works programme integrated grant for municipalities	594 575	587 685	663 991	691 447	5.2%	12.9%	692 878	741 917	782 918	4.2%	10.9%
Municipal bank account	2	-	-	-	-100.0%	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>9 407</b>	<b>795</b>	<b>1 928</b>	<b>8 032</b>	<b>-5.1%</b>	<b>0.1%</b>	<b>6 640</b>	<b>7 001</b>	<b>7 375</b>	<b>-2.8%</b>	<b>0.1%</b>
Employee social benefits	9 407	795	1 928	8 032	-5.1%	0.1%	6 640	7 001	7 375	-2.8%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>802 476</b>	<b>3 653 519</b>	<b>3 507 343</b>	<b>3 845 418</b>	<b>68.6%</b>	<b>60.1%</b>	<b>4 173 787</b>	<b>4 406 656</b>	<b>4 648 783</b>	<b>6.5%</b>	<b>64.1%</b>
Agrément South Africa	-	11 682	12 383	29 045	-	0.3%	29 988	31 668	33 409	4.8%	0.5%
Construction Industry Development Board	77 212	65 626	52 059	74 984	-1.0%	1.4%	73 323	77 429	81 687	2.9%	1.2%
Council for the Built Environment	41 572	41 994	43 413	48 568	5.3%	0.9%	50 100	52 906	55 816	4.7%	0.8%
Construction Education and Training Authority	1 630	475	468	516	-31.8%	-	518	558	600	5.2%	-
Property Management Trading Entity	673 372	3 524 652	3 389 448	3 682 254	76.2%	57.4%	4 009 490	4 233 146	4 465 719	6.6%	61.6%
Parliamentary Villages Management Board	8 690	9 090	9 572	10 051	5.0%	0.2%	10 368	10 949	11 552	4.7%	0.2%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>488 502</b>	<b>535 147</b>	<b>600 427</b>	<b>624 024</b>	<b>8.5%</b>	<b>11.4%</b>	<b>720 158</b>	<b>762 626</b>	<b>806 468</b>	<b>8.9%</b>	<b>10.9%</b>
Various institutions: Non-state sector programme	477 481	534 816	600 257	623 904	9.3%	11.4%	720 158	762 626	806 468	8.9%	10.9%
Agrément South Africa	11 021	-	-	-	-100.0%	0.1%	-	-	-	-	-
South African Council for the Landscape Architectural Profession	-	331	170	120	-	-	-	-	-	-100.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>4 585</b>	<b>9 091</b>	<b>7 651</b>	<b>5 000</b>	<b>2.9%</b>	<b>0.1%</b>	<b>5 000</b>	<b>5 280</b>	<b>5 570</b>	<b>3.7%</b>	<b>0.1%</b>
Bursaries for non-employees	4 585	9 091	7 651	5 000	2.9%	0.1%	5 000	5 280	5 570	3.7%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>50 000</b>	<b>50 000</b>	<b>-</b>	<b>111 066</b>	<b>30.5%</b>	<b>1.1%</b>	<b>28 362</b>	<b>5 000</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>
Independent Development Trust	50 000	50 000	-	111 066	30.5%	1.1%	28 362	5 000	-	-100.0%	0.5%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>605 676</b>	<b>551 710</b>	<b>761 671</b>	<b>781 162</b>	<b>8.9%</b>	<b>13.7%</b>	<b>823 984</b>	<b>882 298</b>	<b>930 825</b>	<b>6.0%</b>	<b>12.8%</b>
Expanded public works programme integrated grant for provinces	347 704	325 607	402 009	395 579	4.4%	7.5%	416 036	451 505	476 338	6.4%	6.5%
Social sector expanded public works programme incentive grant for provinces	257 972	226 103	359 662	385 583	14.3%	6.3%	407 948	430 793	454 487	5.6%	6.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>22 548</b>	<b>23 363</b>	<b>28 234</b>	<b>22 342</b>	<b>-0.3%</b>	<b>0.5%</b>	<b>27 523</b>	<b>29 064</b>	<b>30 663</b>	<b>11.1%</b>	<b>0.4%</b>
Commonwealth War Graves Commission	22 548	23 363	28 234	22 342	-0.3%	0.5%	27 523	29 064	30 663	11.1%	0.4%
<b>Total</b>	<b>2 577 774</b>	<b>5 411 314</b>	<b>5 571 249</b>	<b>6 088 497</b>	<b>33.2%</b>	<b>100.0%</b>	<b>6 478 338</b>	<b>6 839 848</b>	<b>7 212 608</b>	<b>5.8%</b>	<b>100.0%</b>

## Personnel information

**Table 11.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2018																	Average growth rate (%)	Average Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2017/18 - 2020/21		
		2016/17		Unit cost	2017/18		Unit cost	2018/19			2019/20			2020/21					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
<b>Public Works</b>																			
<b>Salary level</b>	<b>1 027</b>	<b>447</b>	<b>1 028</b>	<b>438.8</b>	<b>0.4</b>	<b>1 325</b>	<b>458.4</b>	<b>0.3</b>	<b>797</b>	<b>518.3</b>	<b>0.7</b>	<b>798</b>	<b>557.8</b>	<b>0.7</b>	<b>791</b>	<b>599.7</b>	<b>0.8</b>	<b>-15.8%</b>	<b>100.0%</b>
1 – 6	174	124	166	37.1	0.2	193	37.4	0.2	126	28.8	0.2	125	30.8	0.2	120	32.2	0.3	-14.6%	15.2%
7 – 10	291	24	298	139.7	0.5	271	125.2	0.5	303	151.4	0.5	302	163.0	0.5	302	176.1	0.6	3.7%	31.7%
11 – 12	194	13	197	157.2	0.8	192	165.4	0.9	216	199.7	0.9	216	215.7	1.0	216	233.0	1.1	4.0%	22.6%
13 – 16	87	7	85	94.6	1.1	95	109.7	1.2	107	131.0	1.2	107	140.2	1.3	107	150.0	1.4	4.0%	11.2%
Other	281	279	282	10.2	0.0	574	20.7	0.0	45	7.3	0.2	48	8.1	0.2	46	8.5	0.2	-56.9%	19.2%
<b>Programme</b>	<b>1 027</b>	<b>447</b>	<b>1 028</b>	<b>438.8</b>	<b>0.4</b>	<b>1 325</b>	<b>458.4</b>	<b>0.3</b>	<b>797</b>	<b>518.3</b>	<b>0.7</b>	<b>798</b>	<b>557.8</b>	<b>0.7</b>	<b>791</b>	<b>599.7</b>	<b>0.8</b>	<b>-15.8%</b>	<b>100.0%</b>
Programme 1	466	167	488	240.4	0.5	483	228.1	0.5	451	263.5	0.6	452	283.2	0.6	451	305.2	0.7	-2.3%	49.5%
Programme 2	44	14	19	14.0	0.7	48	33.8	0.7	51	36.1	0.7	51	38.8	0.8	45	40.3	0.9	-2.1%	5.3%
Programme 3	460	257	463	152.6	0.3	737	161.6	0.2	234	178.1	0.8	234	191.9	0.8	234	206.9	0.9	-31.8%	38.8%
Programme 4	14	3	14	10.5	0.7	12	11.2	0.9	14	13.1	0.9	14	14.1	1.0	14	15.2	1.1	5.3%	1.5%
Programme 5	43	6	44	21.3	0.5	45	23.8	0.5	47	27.6	0.6	47	29.8	0.6	47	32.1	0.7	1.5%	5.0%

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

2. Rand million.

## Departmental receipts

**Table 11.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
<b>Departmental receipts</b>	<b>16 132</b>	<b>7 106</b>	<b>14 608</b>	<b>1 809</b>	<b>3 193</b>	<b>-41.7%</b>	<b>100.0%</b>	<b>1 949</b>	<b>1 949</b>	<b>1 520</b>	<b>-21.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>6 605</b>	<b>977</b>	<b>1 222</b>	<b>270</b>	<b>325</b>	<b>-63.4%</b>	<b>22.2%</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>-4.8%</b>	<b>13.5%</b>
Sales by market establishments	496	977	128	110	115	-38.6%	4.2%	120	120	120	1.4%	5.5%
of which:												
Market establishment: Rental parking: Covered and open	496	977	128	110	115	-38.6%	4.2%	120	120	120	1.4%	5.5%
Other sales	6 109	–	1 094	160	210	-67.5%	18.1%	160	160	160	-8.7%	8.0%
of which:												
Tender documents	6 109	–	1 094	160	210	-67.5%	18.1%	160	160	160	-8.7%	8.0%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>62</b>	<b>8</b>	<b>39</b>	<b>10</b>	<b>10</b>	<b>-45.6%</b>	<b>0.3%</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>58.7%</b>	<b>1.5%</b>
of which:												
Sales: Waste	62	8	39	10	10	-45.6%	0.3%	40	40	40	58.7%	1.5%
<b>Fines, penalties and forfeits</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>5 019</b>	<b>2 300</b>	<b>12 361</b>	<b>500</b>	<b>800</b>	<b>-45.8%</b>	<b>49.9%</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>-9.1%</b>	<b>30.2%</b>
Interest	5 019	2 300	12 361	500	800	-45.8%	49.9%	600	600	600	-9.1%	30.2%
<b>Sales of capital assets</b>	<b>–</b>	<b>9</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Transactions in financial assets and liabilities</b>	<b>4 439</b>	<b>3 812</b>	<b>916</b>	<b>1 029</b>	<b>2 058</b>	<b>-22.6%</b>	<b>27.4%</b>	<b>1 029</b>	<b>1 029</b>	<b>600</b>	<b>-33.7%</b>	<b>54.8%</b>
<b>Total</b>	<b>16 132</b>	<b>7 106</b>	<b>14 608</b>	<b>1 809</b>	<b>3 193</b>	<b>-41.7%</b>	<b>100.0%</b>	<b>1 949</b>	<b>1 949</b>	<b>1 520</b>	<b>-21.9%</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 11.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	23.4	25.3	25.5	39.7	19.2%	5.7%	39.7	43.2	46.0	5.0%	8.5%
Management	103.8	114.7	90.6	95.8	-2.6%	20.4%	119.0	127.8	137.7	12.9%	24.1%
Corporate Services	281.6	271.7	251.9	216.4	-8.4%	51.4%	221.0	230.1	248.6	4.7%	46.0%
Finance and Supply Chain Management	207.1	67.5	45.5	49.2	-38.1%	18.6%	58.3	61.0	67.0	10.8%	11.8%
Office Accommodation	–	–	36.9	42.1	–	4.0%	42.5	49.5	58.4	11.5%	9.7%
<b>Total</b>	<b>615.9</b>	<b>479.2</b>	<b>450.4</b>	<b>443.3</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>480.3</b>	<b>511.6</b>	<b>557.7</b>	<b>8.0%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(50.5)			(32.0)	(28.9)	(18.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>546.0</b>	<b>427.4</b>	<b>425.7</b>	<b>427.4</b>	<b>-7.8%</b>	<b>91.8%</b>	<b>462.9</b>	<b>497.8</b>	<b>543.2</b>	<b>8.3%</b>	<b>96.9%</b>
Compensation of employees	204.3	251.7	240.4	232.0	4.3%	46.7%	263.5	283.2	305.2	9.6%	54.4%
Goods and services <sup>1</sup>	341.7	174.4	185.3	193.6	-17.3%	45.0%	199.4	214.5	237.9	7.1%	42.4%
<i>of which:</i>											
Computer services	35.3	39.9	31.6	33.1	-2.1%	7.0%	35.7	39.0	40.8	7.2%	7.5%
Consultants: Business and advisory services	24.0	18.8	17.6	12.3	-20.0%	3.7%	15.0	15.6	16.8	11.0%	3.0%
Legal services	22.5	15.0	17.4	23.5	1.5%	3.9%	20.8	20.7	21.9	-2.3%	4.4%
Operating leases	2.9	2.7	18.5	23.2	100.2%	2.4%	24.8	26.2	28.0	6.5%	5.1%
Property payments	3.1	1.4	21.2	24.0	98.0%	2.5%	23.9	29.8	39.6	18.1%	5.9%
Travel and subsistence	18.1	20.9	18.9	17.9	-0.3%	3.8%	22.6	24.4	26.6	14.0%	4.6%
Interest and rent on land	–	1.2	–	1.8	–	0.2%	–	–	–	-100.0%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>5.2</b>	<b>9.6</b>	<b>8.1</b>	<b>6.5</b>	<b>7.7%</b>	<b>1.5%</b>	<b>5.9</b>	<b>6.2</b>	<b>6.6</b>	<b>0.5%</b>	<b>1.3%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	26.0%	–	0.0	0.0	0.0	–	–
Households	5.2	9.6	8.1	6.5	7.6%	1.5%	5.9	6.2	6.6	0.5%	1.3%
<b>Payments for capital assets</b>	<b>64.7</b>	<b>10.0</b>	<b>15.5</b>	<b>9.4</b>	<b>-47.4%</b>	<b>5.0%</b>	<b>11.6</b>	<b>7.6</b>	<b>8.0</b>	<b>-5.2%</b>	<b>1.8%</b>
Machinery and equipment	63.5	9.7	9.5	9.4	-47.1%	4.6%	11.6	7.6	8.0	-5.2%	1.8%
Software and other intangible assets	1.2	0.4	6.1	–	-100.0%	0.4%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.1</b>	<b>32.1</b>	<b>1.1</b>	<b>–</b>	<b>-100.0%</b>	<b>1.7%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>615.9</b>	<b>479.2</b>	<b>450.4</b>	<b>443.3</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>480.3</b>	<b>511.6</b>	<b>557.7</b>	<b>8.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.2%	7.6%	7.0%	6.3%	–	–	6.4%	6.5%	6.7%	–	–
<b>Details of selected transfers and subsidies</b>											
Households											
Social benefits											
Current	0.6	0.5	0.5	6.5	120.0%	0.4%	5.9	6.2	6.6	0.5%	1.3%
Employee social benefits	0.6	0.5	0.5	6.5	120.0%	0.4%	5.9	6.2	6.6	0.5%	1.3%

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

## Programme 2: Intergovernmental Coordination

### Programme purpose

Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act (2007); and the reporting on performance information within the public works sector.

### Objectives

- Ensure the integrated planning and coordination of concurrent functions over the medium term by:
  - signing 55 agreements for joint service delivery with public bodies across all spheres of government
  - conducting 5 reviews on intergovernmental governance structures
  - identifying 27 state-owned properties for student accommodation through the public works sector.

- Restore the skills pipeline in the built environment by ensuring the participation of 1 220 beneficiaries in the department and Property Management Trading Entity skills development programme over the medium term.
- Establish institutional capacity to manage the public infrastructure programmes over the medium term by approving 5 asset management service tools within the different phases of the Government Immovable Asset Management Act (2007).

## 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* provides support to learning interventions and focused experiential learning processes; and contributes towards the development of competent, skilled and motivated built environment professionals.

## Expenditure trends and estimates

**Table 11.10 Intergovernmental Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R million											
Monitoring, Evaluation and Reporting	17.9	34.2	2.7	14.0	-7.9%	50.5%	6.3	6.7	7.0	-20.6%	14.6%
Intergovernmental Relations and Coordination	8.8	10.6	13.8	10.0	4.5%	31.7%	26.1	28.0	29.1	42.7%	40.0%
Professional Services	–	–	–	24.2	–	17.8%	25.7	27.3	28.6	5.8%	45.4%
<b>Total</b>	<b>26.7</b>	<b>44.7</b>	<b>16.5</b>	<b>48.2</b>	<b>21.8%</b>	<b>100.0%</b>	<b>58.1</b>	<b>62.0</b>	<b>64.8</b>	<b>10.3%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(12.0)			(6.9)	(7.3)	(9.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>26.3</b>	<b>31.9</b>	<b>16.2</b>	<b>42.4</b>	<b>17.2%</b>	<b>85.7%</b>	<b>52.2</b>	<b>55.9</b>	<b>58.3</b>	<b>11.2%</b>	<b>89.5%</b>
Compensation of employees	21.7	25.9	14.0	29.3	10.6%	66.7%	36.1	38.8	40.3	11.3%	62.0%
Goods and services <sup>1</sup>	4.6	6.0	2.2	13.1	41.4%	19.1%	16.2	17.0	18.0	11.2%	27.6%
of which:											
Communication	0.2	0.2	0.1	0.6	43.7%	0.8%	0.7	0.8	0.8	9.6%	1.2%
Agency and support/outsourced services	–	–	–	3.5	–	2.6%	6.7	6.9	7.3	27.8%	10.4%
Operating leases	–	0.0	0.0	0.4	–	0.3%	0.5	0.6	0.7	23.1%	0.9%
Travel and subsistence	1.4	1.8	1.3	3.2	33.5%	5.7%	3.4	3.6	3.8	4.9%	6.0%
Training and development	–	0.4	–	1.0	–	1.0%	1.0	1.1	1.2	5.7%	1.9%
Operating payments	0.8	0.8	0.1	0.9	5.0%	1.8%	1.1	1.2	1.3	14.7%	1.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>5.2</b>	<b>462.1%</b>	<b>3.8%</b>	<b>5.2</b>	<b>5.4</b>	<b>5.7</b>	<b>3.6%</b>	<b>9.2%</b>
Households	0.0	0.0	–	5.2	462.1%	3.8%	5.2	5.4	5.7	3.6%	9.2%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.5</b>	<b>0.3</b>	<b>0.7</b>	<b>22.2%</b>	<b>1.4%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>	<b>1.8%</b>	<b>1.3%</b>
Machinery and equipment	0.4	0.5	0.3	0.7	22.2%	1.4%	0.7	0.7	0.8	1.8%	1.3%
<b>Payments for financial assets</b>	<b>–</b>	<b>12.3</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>9.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>26.7</b>	<b>44.7</b>	<b>16.5</b>	<b>48.2</b>	<b>21.8%</b>	<b>100.0%</b>	<b>58.1</b>	<b>62.0</b>	<b>64.8</b>	<b>10.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.4%</b>	<b>0.7%</b>	<b>0.3%</b>	<b>0.7%</b>	<b>–</b>	<b>–</b>	<b>0.8%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>–</b>	<b>–</b>

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

## 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 in South Africa.

### 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 the 4.4 million work opportunities to be created by public bodies implementing the 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 persons with disabilities) in the programme
  - producing 6 data quality assessment reports.
- Support public bodies in implementing public employment programmes in the non-state sector by contracting 400 non-profit organisations to implement non-state sector projects over the medium term.
- 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.
- Provide strategic guidance on sectoral convergence through the development of implementation frameworks by developing 3 frameworks on sectoral convergence 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 of work opportunities created and training provided 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 the national, provincial and municipal programmes of the expanded public works programme; and provides an enabling environment for training, enterprise development and communication across the four sectors of the 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 11.11 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Expanded Public Works Programme: Monitoring and Evaluation	66.6	63.5	68.4	62.5	-2.1%	3.0%	57.8	63.1	67.1	2.4%	2.4%
Expanded Public Works Programme: Infrastructure	1 035.0	1 016.1	1 177.1	1 193.4	4.9%	51.6%	1 213.4	1 306.4	1 379.8	5.0%	47.9%
Expanded Public Works Programme: Operations	781.1	799.2	997.4	1 075.2	11.2%	42.6%	1 208.2	1 283.9	1 357.1	8.1%	46.3%
Expanded Public Works Programme: Partnership Support	42.9	57.3	53.9	69.0	17.1%	2.6%	79.0	84.3	90.5	9.5%	3.0%
Expanded Public Works Programme: Public Employment Coordinating Commission	–	3.8	4.7	7.6	–	0.2%	8.1	8.7	9.3	7.2%	0.3%
<b>Total</b>	<b>1 925.6</b>	<b>1 939.9</b>	<b>2 301.4</b>	<b>2 407.6</b>	<b>7.7%</b>	<b>100.0%</b>	<b>2 566.6</b>	<b>2 746.3</b>	<b>2 903.9</b>	<b>6.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(7.0)			33.4	42.8	48.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>245.8</b>	<b>263.3</b>	<b>272.1</b>	<b>308.3</b>	<b>7.8%</b>	<b>12.7%</b>	<b>326.7</b>	<b>356.5</b>	<b>380.5</b>	<b>7.3%</b>	<b>12.9%</b>
Compensation of employees	112.4	134.0	152.6	156.4	11.6%	6.5%	178.1	191.9	206.9	9.8%	6.9%
Goods and services <sup>1</sup>	133.4	129.4	119.5	151.9	4.4%	6.2%	148.6	164.6	173.7	4.6%	6.0%
of which:											
Advertising	4.5	3.2	2.2	1.8	-26.1%	0.1%	5.3	5.6	5.9	48.1%	0.2%
Infrastructure and planning services	16.0	25.3	32.2	9.9	-14.7%	1.0%	23.9	25.3	26.7	39.2%	0.8%
Agency and support/outsourced services	77.0	74.0	58.4	97.3	8.1%	3.6%	92.7	105.6	111.4	4.6%	3.8%
Consumables: Stationery, printing and office supplies	1.6	1.7	1.8	2.5	15.5%	0.1%	2.2	2.3	2.4	-1.2%	0.1%
Travel and subsistence	13.6	18.2	16.4	18.5	10.7%	0.8%	16.4	17.3	18.3	-0.3%	0.7%
Venues and facilities	1.6	1.6	2.8	1.4	-4.8%	0.1%	1.9	2.0	2.1	13.7%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 677.9</b>	<b>1 674.4</b>	<b>2 027.2</b>	<b>2 096.7</b>	<b>7.7%</b>	<b>87.2%</b>	<b>2 237.2</b>	<b>2 387.0</b>	<b>2 520.4</b>	<b>6.3%</b>	<b>87.0%</b>
Provinces and municipalities	1 200.3	1 139.4	1 425.7	1 472.6	7.1%	61.1%	1 516.9	1 624.2	1 713.7	5.2%	59.6%
Non-profit institutions	477.5	534.8	600.3	623.9	9.3%	26.1%	720.2	762.6	806.5	8.9%	27.4%
Households	0.2	0.2	1.3	0.2	-0.6%	–	0.2	0.2	0.2	5.6%	–
<b>Payments for capital assets</b>	<b>1.8</b>	<b>2.2</b>	<b>1.9</b>	<b>2.6</b>	<b>13.2%</b>	<b>0.1%</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>	<b>3.7%</b>	<b>0.1%</b>
Machinery and equipment	1.8	2.2	1.9	2.6	13.2%	0.1%	2.8	2.8	2.9	3.7%	0.1%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>–</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 925.6</b>	<b>1 939.9</b>	<b>2 301.4</b>	<b>2 407.6</b>	<b>7.7%</b>	<b>100.0%</b>	<b>2 566.6</b>	<b>2 746.3</b>	<b>2 903.9</b>	<b>6.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	32.0%	30.9%	35.9%	34.5%	–	–	34.4%	34.8%	34.8%	–	–
<b>Details of selected transfers and subsidies</b>											
<b>Non-profit institutions</b>											
<b>Current</b>	<b>477.5</b>	<b>534.8</b>	<b>600.3</b>	<b>623.9</b>	<b>9.3%</b>	<b>26.1%</b>	<b>720.2</b>	<b>762.6</b>	<b>806.5</b>	<b>8.9%</b>	<b>27.4%</b>
Various institutions: Non-state sector programme	477.5	534.8	600.3	623.9	9.3%	26.1%	720.2	762.6	806.5	8.9%	27.4%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>594.6</b>	<b>587.7</b>	<b>664.0</b>	<b>691.4</b>	<b>5.2%</b>	<b>29.6%</b>	<b>692.9</b>	<b>741.9</b>	<b>782.9</b>	<b>4.2%</b>	<b>27.4%</b>
Expanded public works programme integrated grant for municipalities	594.6	587.7	664.0	691.4	5.2%	29.6%	692.9	741.9	782.9	4.2%	27.4%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>605.7</b>	<b>551.7</b>	<b>761.7</b>	<b>781.2</b>	<b>8.9%</b>	<b>31.5%</b>	<b>824.0</b>	<b>882.3</b>	<b>930.8</b>	<b>6.0%</b>	<b>32.2%</b>
Expanded public works programme integrated grant for provinces	347.7	325.6	402.0	395.6	4.4%	17.2%	416.0	451.5	476.3	6.4%	16.4%
Social sector expanded public works programme incentive grant for provinces	258.0	226.1	359.7	385.6	14.3%	14.3%	407.9	430.8	454.5	5.6%	15.8%

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

## 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

- Research and develop policies and legislative prescripts for the construction and property sectors over the medium term by developing and reviewing 3 legislative prescripts for the Public Works Bill, Construction Industry Development Board Act (2000) and Council for the Built Environment Act (2000).

## 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 and 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.

## Expenditure trends and estimates

**Table 11.12 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18					2017/18 - 2020/21	
Construction Policy Development Programme	18.7	20.9	21.7	46.0	34.9%	0.7%	46.4	49.1	52.0	4.1%	1.1%
Property Policy Development Programme	12.6	8.4	11.7	15.7	7.4%	0.3%	14.6	15.6	16.5	1.8%	0.4%
Construction Industry Development Board	77.2	65.6	52.1	75.0	-1.0%	1.9%	73.3	77.4	81.7	2.9%	1.8%
Council for the Built Environment	41.6	42.0	43.4	48.6	5.3%	1.2%	50.1	52.9	55.8	4.7%	1.2%
Independent Development Trust	50.0	50.0	–	111.1	30.5%	1.5%	28.4	5.0	–	-100.0%	0.8%
Construction Education and Training Authority	1.6	0.5	0.5	0.5	-31.8%	–	0.5	0.6	0.6	5.2%	–
Property Management Trading Entity	3 044.0	3 524.7	3 389.4	3 682.3	6.6%	93.7%	4 009.5	4 233.1	4 465.7	6.6%	94.1%
Assistance to Organisations for the Preservation of National Memorials	22.5	23.4	28.2	22.3	-0.3%	0.7%	27.5	29.1	30.7	11.1%	0.6%
<b>Total</b>	<b>3 268.3</b>	<b>3 735.4</b>	<b>3 547.0</b>	<b>4 001.4</b>	<b>7.0%</b>	<b>100.0%</b>	<b>4 250.4</b>	<b>4 462.8</b>	<b>4 703.0</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				31.5			(37.4)	(53.4)	(61.9)		

**Table 11.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
<b>Current payments</b>	<b>2 049.0</b>	<b>17.1</b>	<b>20.7</b>	<b>31.2</b>	<b>-75.2%</b>	<b>14.6%</b>	<b>30.5</b>	<b>32.5</b>	<b>34.5</b>	<b>3.5%</b>	<b>0.7%</b>
Compensation of employees	1 230.2	8.7	10.5	15.5	-76.7%	8.7%	13.1	14.1	15.2	-0.9%	0.3%
Goods and services <sup>1</sup>	818.9	8.4	10.2	15.6	-73.3%	5.9%	17.4	18.4	19.4	7.5%	0.4%
<i>of which:</i>											
<i>Advertising</i>	5.3	0.0	0.3	0.7	-48.0%	–	0.9	0.9	1.0	9.3%	–
<i>Communication</i>	17.1	0.1	0.1	0.3	-74.3%	0.1%	0.4	0.5	0.5	21.3%	–
<i>Consultants: Business and advisory services</i>	15.7	4.8	7.4	10.1	-13.7%	0.3%	13.6	14.3	15.1	14.3%	0.3%
<i>Agency and support/outsourced services</i>	34.3	0.7	–	0.7	-72.7%	0.2%	0.8	0.8	0.9	8.2%	–
<i>Consumables: Stationery, printing and office supplies</i>	5.5	0.1	0.0	0.4	-58.8%	–	0.5	0.5	0.5	10.9%	–
<i>Travel and subsistence</i>	49.3	0.9	0.7	0.5	-79.0%	0.4%	0.5	0.5	0.5	5.4%	–
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>885.9</b>	<b>3 718.2</b>	<b>3 526.2</b>	<b>3 969.9</b>	<b>64.9%</b>	<b>83.2%</b>	<b>4 219.5</b>	<b>4 430.0</b>	<b>4 668.1</b>	<b>5.5%</b>	<b>99.3%</b>
Provinces and municipalities	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	793.8	3 644.4	3 497.8	3 835.4	69.1%	80.9%	4 163.4	4 395.7	4 637.2	6.5%	97.8%
Foreign governments and international organisations	22.5	23.4	28.2	22.3	-0.3%	0.7%	27.5	29.1	30.7	11.1%	0.6%
Public corporations and private enterprises	50.0	50.0	–	111.1	30.5%	1.5%	28.4	5.0	–	-100.0%	0.8%
Non-profit institutions	11.0	0.3	0.2	0.1	-77.8%	0.1%	–	–	–	-100.0%	–
Households	8.6	0.0	0.0	1.0	-50.6%	0.1%	0.2	0.2	0.2	-38.6%	–
<b>Payments for capital assets</b>	<b>330.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.3</b>	<b>-90.3%</b>	<b>2.3%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>1.9%</b>	<b>–</b>
Buildings and other fixed structures	315.9	–	–	–	-100.0%	2.2%	–	–	–	–	–
Machinery and equipment	14.2	0.1	0.2	0.3	-72.3%	0.1%	0.3	0.3	0.3	1.9%	–
Software and other intangible assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>3.2</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 268.3</b>	<b>3 735.4</b>	<b>3 547.0</b>	<b>4 001.4</b>	<b>7.0%</b>	<b>100.0%</b>	<b>4 250.4</b>	<b>4 462.8</b>	<b>4 703.0</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>54.3%</b>	<b>59.5%</b>	<b>55.4%</b>	<b>57.3%</b>	<b>–</b>	<b>–</b>	<b>57.0%</b>	<b>56.5%</b>	<b>56.3%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>50.0</b>	<b>50.0</b>	<b>–</b>	<b>111.1</b>	<b>30.5%</b>	<b>1.5%</b>	<b>28.4</b>	<b>5.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.8%</b>
Independent Development Trust	50.0	50.0	–	111.1	30.5%	1.5%	28.4	5.0	–	-100.0%	0.8%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>11.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Agrément South Africa	11.0	–	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>793.8</b>	<b>3 644.4</b>	<b>3 497.8</b>	<b>3 835.4</b>	<b>69.1%</b>	<b>80.9%</b>	<b>4 163.4</b>	<b>4 395.7</b>	<b>4 637.2</b>	<b>6.5%</b>	<b>97.8%</b>
Agrément South Africa	–	11.7	12.4	29.0	–	0.4%	30.0	31.7	33.4	4.8%	0.7%
Construction Industry Development Board	77.2	65.6	52.1	75.0	-1.0%	1.9%	73.3	77.4	81.7	2.9%	1.8%
Council for the Built Environment	41.6	42.0	43.4	48.6	5.3%	1.2%	50.1	52.9	55.8	4.7%	1.2%
Construction Education and Training Authority	1.6	0.5	0.5	0.5	-31.8%	–	0.5	0.6	0.6	5.2%	–
Property Management Trading Entity	673.4	3 524.7	3 389.4	3 682.3	76.2%	77.4%	4 009.5	4 233.1	4 465.7	6.6%	94.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>22.5</b>	<b>23.4</b>	<b>28.2</b>	<b>22.3</b>	<b>-0.3%</b>	<b>0.7%</b>	<b>27.5</b>	<b>29.1</b>	<b>30.7</b>	<b>11.1%</b>	<b>0.6%</b>
Commonwealth War Graves Commission	22.5	23.4	28.2	22.3	-0.3%	0.7%	27.5	29.1	30.7	11.1%	0.6%

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

## Programme 5: Prestige Policy

### Programme purpose

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

## Objectives

- Improve the delivery of services to prestige clients over the medium term by:
  - developing and monitoring 6 prestige policies
  - supporting 35 planned state events with movable structures
  - providing movable assets within 60 working days to prestige clients.

## Subprogrammes

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

## Expenditure trends and estimates

**Table 11.13 Prestige Policy expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Prestige Accommodation and State Functions	176.8	72.9	78.4	74.6	-25.0%	91.5%	87.5	105.3	105.5	12.3%	89.7%
Parliamentary Villages Management Board	8.7	9.1	9.6	10.1	5.0%	8.5%	10.4	10.9	11.6	4.7%	10.3%
<b>Total</b>	<b>185.5</b>	<b>82.0</b>	<b>87.9</b>	<b>84.6</b>	<b>-23.0%</b>	<b>100.0%</b>	<b>97.9</b>	<b>116.3</b>	<b>117.0</b>	<b>11.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(15.0)			2.0	8.0	2.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>153.0</b>	<b>62.2</b>	<b>70.2</b>	<b>69.4</b>	<b>-23.2%</b>	<b>80.6%</b>	<b>79.2</b>	<b>91.7</b>	<b>91.1</b>	<b>9.5%</b>	<b>79.7%</b>
Compensation of employees	23.2	15.6	21.3	25.2	2.8%	19.4%	27.6	29.8	32.1	8.4%	27.6%
Goods and services <sup>1</sup>	129.8	46.3	48.9	44.2	-30.2%	61.2%	51.6	62.0	59.0	10.1%	52.1%
of which:											
Minor assets	9.9	2.5	2.6	5.0	-20.3%	4.5%	5.8	6.8	7.6	15.1%	6.1%
Contractors	111.9	38.6	19.6	25.9	-38.6%	44.5%	37.3	46.2	42.0	17.5%	36.4%
Operating leases	0.0	0.6	1.3	0.7	162.6%	0.6%	0.7	0.7	0.8	5.5%	0.7%
Travel and subsistence	3.5	1.7	1.6	4.4	7.7%	2.5%	3.9	4.2	4.4	0.1%	4.1%
Operating payments	0.7	0.7	0.9	0.7	3.2%	0.7%	0.8	0.8	0.9	5.4%	0.8%
Venues and facilities	0.5	–	–	0.6	4.9%	0.3%	0.6	0.7	0.7	5.4%	0.6%
Interest and rent on land	–	0.3	–	–	–	0.1%	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>8.7</b>	<b>9.1</b>	<b>9.8</b>	<b>10.3</b>	<b>5.5%</b>	<b>8.6%</b>	<b>10.6</b>	<b>11.1</b>	<b>11.8</b>	<b>4.7%</b>	<b>10.5%</b>
Departmental agencies and accounts	8.7	9.1	9.6	10.1	5.0%	8.5%	10.4	10.9	11.6	4.7%	10.3%
Households	0.0	0.0	0.2	0.2	88.2%	0.1%	0.2	0.2	0.2	1.8%	0.2%
<b>Payments for capital assets</b>	<b>23.8</b>	<b>10.7</b>	<b>7.9</b>	<b>5.0</b>	<b>-40.5%</b>	<b>10.8%</b>	<b>8.1</b>	<b>13.4</b>	<b>14.1</b>	<b>41.4%</b>	<b>9.8%</b>
Machinery and equipment	23.8	10.7	7.9	5.0	-40.5%	10.8%	8.1	13.4	14.1	41.4%	9.8%
<b>Total</b>	<b>185.5</b>	<b>82.0</b>	<b>87.9</b>	<b>84.6</b>	<b>-23.0%</b>	<b>100.0%</b>	<b>97.9</b>	<b>116.3</b>	<b>117.0</b>	<b>11.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.1%</b>	<b>1.3%</b>	<b>1.4%</b>	<b>1.2%</b>	–	–	<b>1.3%</b>	<b>1.5%</b>	<b>1.4%</b>	–	–
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>8.7</b>	<b>9.1</b>	<b>9.6</b>	<b>10.1</b>	<b>5.0%</b>	<b>8.5%</b>	<b>10.4</b>	<b>10.9</b>	<b>11.6</b>	<b>4.7%</b>	<b>10.3%</b>
Parliamentary Villages Management Board	8.7	9.1	9.6	10.1	5.0%	8.5%	10.4	10.9	11.6	4.7%	10.3%

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

## Entity<sup>1</sup>

### Property Management Trading Entity

#### Mandate

The Property Management Trading Entity was established following a decision in 2006 that accommodation-related costs be devolved from the Department of Public Works to client departments. The entity performs immovable asset management functions on behalf of the department. These functions include the provision of residential and office accommodation for client departments at the national government level; and the acquisition, management, operation, maintenance and disposal of immovable assets in the department's custody. On a cost recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of nationally owned government properties; and manages the leases of privately owned properties accommodating national departments. The entity also pays for municipal services on behalf of national departments on a management fee basis.

#### Selected performance indicators

**Table 11.14 Property Management Trading Entity performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past		2016/17	Current 2017/18	Projections		
			2014/15	2015/16			2018/19	2019/20	2020/21
Percentage of valuations completed within scheduled timeframes per year	Real estate investment services	Outcome 12: An efficient, effective and development oriented public service	-1	-1	83% (290 of 350)	85%	90%	90%	90%
Number of sites established for precinct development per year	Real estate investment services		-1	-1	3	3	4	4	4
Number of buildings performance assessed in terms of identified performance areas per year	Real estate investment services		-1	-1	400	600	800	800	800
Number of infrastructure projects completed within agreed construction period	Construction management services		-1	125 (65%)	139 (57%)	85 (80%)	105 (80%)	115 (80%)	125 (80%)
Number of infrastructure projects completed within approved budget	Construction management services		-1	109 (57%)	129 (53%)	85 (80%)	105 (80%)	115 (80%)	125 (80%)
Number of expanded public works programme work opportunities created through construction projects	Construction management services		1 482	11 126	8 959	9 000	7 511	8 200	9 020
Percentage of infrastructure projects backlogs reduced	Construction management services		-1	15% (216)	14% (154)	15% (148)	20%	30%	40%
Number of private leases reduced within the security cluster per year <sup>2</sup>	Real estate management services		-1	-1	2	6	12	13	13
Percentage increase in revenue generation through letting of state-owned properties per year (excluding harbour-related properties)	Real estate management services		-1	-1	-1	10% (R3.1m)	10%	15%	20%
Number of provincial immovable asset registers assessed for compliance	Real estate registry services		Outcome 9: Responsive, accountable, effective and efficient developmental local government	-1	-1	9	9	9	9
Number of prioritised facilities with facilities management contracts in place per year	Facilities management services	Outcome 10: Protect and enhance our environmental assets and natural resources	-1	300	350	450	500	550	600

1. No historical data available.

2. Old indicator selected for publication in the Estimates of National Expenditure.

<sup>1</sup> This section has been compiled with the latest available information from the entity concerned.



**Expenditure analysis**

Over the medium term, the Property Management Trading Entity will improve its immovable asset management portfolio by providing cost effective accommodation solutions to client departments. These activities support the delivery of government's 2014-2019 medium-term strategic framework, in particular outcome 9 (responsive, accountable, effective and efficient developmental local government), outcome 10 (protect and enhance our environmental assets and natural resources) and outcome 12 (an efficient, effective and development oriented public service).

The entity will continue to focus on renting out state-owned properties to departments and other government institutions, refurbishing properties, constructing new buildings, extending the life cycles of existing properties, and managing leases with privately owned properties for departments. An estimated R32.8 billion will be spent on operating leases, and property and municipal services in the real estate management services programme. Payments made by the entity for accommodation and municipal services are on a cost recovery basis, with the entity paying upfront for services and later recovering the funds from client departments. The entity earns a management fee for this.

Over the medium term, the entity plans to address deterioration in facilities that negatively affects service delivery and leads to depreciation in property values. The entity is expected to develop a maintenance strategy for scheduled and unscheduled maintenance on major components (such as boilers; heating, ventilation and air conditioning systems; lifts; and water treatment plants) in 85 state-owned buildings at a projected cost of R7.3 billion in the real estate management services programme. This work is done in line with the national infrastructure maintenance strategy and the Government Immovable Asset Management Act (2007).

Maintenance capital projects focus on maintaining or improving the life cycle of immovable assets through major maintenance to, or the rehabilitation or refurbishment of, buildings as opposed to minor maintenance. Through the construction management services and facilities management services programmes, the entity plans to complete 257 maintenance capital projects at a projected cost of R10.2 billion over the MTEF period, and 122 refurbishment projects at a projected cost of R5.2 billion.

The entity plans to increase the number of construction work opportunities provided through the expanded public works programme from 7 511 in 2018/19 to 9 020 in 2020/21 with funding of R594 million in the construction management services programme. To increase the work opportunities, the entity plans to ensure that some of the construction work undertaken will be through labour intensive methods as opposed to the use of machinery.

The entity also plans to provide water and sanitation services to all buildings and facilities that are not connected to municipal water infrastructure at a projected cost of R70 million over the medium term in the facilities management services programme. Total spending on goods and services is expected to account for 79.9 per cent of the entity's total spending, increasing at an average annual rate of 2.3 per cent, from R12.2 billion in 2017/18 to R13.1 billion in 2020/21.

The entity generates revenue mainly through management fees, rentals charged to user departments, and transfers from the department. Revenue is expected to increase at an average annual rate of 3.8 per cent, from R19.7 billion in 2017/18 to R22.1 billion in 2020/21, with leased accommodation and the recovery of payments for municipal services accounting for the bulk of revenue collected.

## Programmes/Objectives/Activities

Table 11.15 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administration	848.4	5 371.0	5 662.0	712.0	-5.7%	21.8%	1 132.9	1 175.2	1 249.4	20.6%	6.8%
Real estate investment services	100.6	–	–	117.8	5.4%	0.4%	131.4	140.1	149.0	8.2%	0.9%
Construction management services	282.4	256.3	254.5	274.9	-0.9%	1.9%	318.2	264.7	281.5	0.8%	1.8%
Real estate management services	5 184.0	6 013.3	5 478.4	10 874.7	28.0%	48.4%	10 475.3	11 003.8	11 575.5	2.1%	69.8%
Real estate registry services	2 628.0	–	–	72.2	-69.8%	5.7%	108.9	115.9	123.0	19.4%	0.7%
Facilities management services	2 712.5	3 200.1	3 105.1	3 202.5	5.7%	21.8%	3 269.6	3 012.5	3 180.4	-0.2%	20.1%
<b>Total</b>	<b>11 755.9</b>	<b>14 840.6</b>	<b>14 500.1</b>	<b>15 254.1</b>	<b>9.1%</b>	<b>100.0%</b>	<b>15 436.2</b>	<b>15 712.2</b>	<b>16 558.9</b>	<b>2.8%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

Table 11.16 Property Management Trading Entity statements of historical financial performance and position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average Outcome/Budget (%) 2014/15 - 2017/18
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>11 209.7</b>	<b>12 241.1</b>	<b>10 576.5</b>	<b>11 718.9</b>	<b>11 341.6</b>	<b>12 091.2</b>	<b>16 038.9</b>	<b>16 038.9</b>	<b>105.9%</b>
Sale of goods and services other than capital assets	11 187.4	9 392.1	10 529.4	10 898.7	11 297.5	10 629.9	11 650.7	11 650.7	95.3%
<i>of which:</i>									
Sales by market establishment	7 180.8	4 066.2	6 644.1	4 404.0	7 147.2	4 201.3	7 181.9	7 181.9	70.5%
Other sales	4 006.6	5 325.9	3 885.3	6 494.7	4 150.3	6 428.6	4 468.8	4 468.8	137.6%
Other non-tax revenue	22.3	2 849.1	47.0	820.1	44.0	1 461.3	4 388.2	4 388.2	211.5%
<b>Transfers received</b>	<b>673.4</b>	<b>673.4</b>	<b>3 524.7</b>	<b>3 524.7</b>	<b>3 389.4</b>	<b>3 389.4</b>	<b>3 758.9</b>	<b>3 682.3</b>	<b>99.3%</b>
<b>Total revenue</b>	<b>11 883.1</b>	<b>12 914.5</b>	<b>14 101.1</b>	<b>15 243.5</b>	<b>14 731.0</b>	<b>15 480.7</b>	<b>19 797.8</b>	<b>19 721.2</b>	<b>104.7%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>6 375.2</b>	<b>10 936.1</b>	<b>8 902.1</b>	<b>13 715.2</b>	<b>11 920.7</b>	<b>13 461.7</b>	<b>13 912.3</b>	<b>13 912.3</b>	<b>126.6%</b>
Compensation of employees	–	1 268.4	1 288.8	1 310.1	1 469.8	1 500.9	1 674.3	1 674.3	129.8%
Goods and services	6 358.6	7 049.3	7 474.5	9 555.3	7 677.8	9 113.2	12 237.0	12 237.0	112.5%
Depreciation	–	2 617.6	120.0	2 604.4	2 750.0	2 759.6	–	–	278.1%
Interest, dividends and rent on land	16.6	0.7	18.8	245.4	23.1	88.1	1.0	1.0	563.8%
<b>Transfers and subsidies</b>	<b>975.0</b>	<b>819.8</b>	<b>981.2</b>	<b>1 125.4</b>	<b>1 141.8</b>	<b>1 038.3</b>	<b>1 341.8</b>	<b>1 341.8</b>	<b>97.4%</b>
<b>Total expenses</b>	<b>7 350.2</b>	<b>11 755.9</b>	<b>9 883.3</b>	<b>14 840.6</b>	<b>13 062.5</b>	<b>14 500.1</b>	<b>15 254.1</b>	<b>15 254.1</b>	<b>123.7%</b>
<b>Surplus/(Deficit)</b>	<b>4 533.0</b>	<b>1 159.0</b>	<b>4 218.0</b>	<b>403.0</b>	<b>1 669.0</b>	<b>981.0</b>	<b>4 544.0</b>	<b>4 467.0</b>	
<b>Statement of financial position</b>									
Carrying value of assets	6 050.0	110 962.8	87 674.2	137 415.8	95 016.0	139 036.5	112 862.5	112 862.5	165.9%
<i>of which:</i>									
Acquisition of assets	(4 532.9)	(3 513.9)	(4 507.7)	(4 000.8)	(4 408.3)	(3 650.3)	(4 543.7)	(4 543.7)	87.3%
Investments	1 096.2	1 008.1	1 214.0	899.7	1 214.5	713.3	1 000.0	1 000.0	80.0%
Receivables and prepayments	1 978.6	2 351.6	2 700.0	3 785.6	2 700.0	4 859.5	3 501.5	3 501.5	133.3%
Cash and cash equivalents	1.0	6.2	7.0	4.0	7.0	2.9	4.0	4.0	90.1%
<b>Total assets</b>	<b>9 125.8</b>	<b>114 328.7</b>	<b>91 595.2</b>	<b>142 105.2</b>	<b>98 937.5</b>	<b>144 612.2</b>	<b>117 368.0</b>	<b>117 368.0</b>	<b>163.5%</b>
Accumulated surplus/(deficit)	5 788.2	105 458.1	83 256.2	129 233.3	90 598.5	130 213.9	104 581.0	104 581.0	165.2%
Borrowings	1 000.0	667.6	650.0	1 468.9	650.0	1 932.4	1 500.0	1 500.0	146.5%
Finance lease	936.2	5.9	4.0	11.6	4.0	16.7	12.0	12.0	4.8%
Deferred income	–	4 364.8	–	6 227.6	–	6 418.4	7 000.0	7 000.0	343.0%
Trade and other payables	1 000.0	2 472.3	6 000.0	2 827.2	6 000.0	3 363.5	2 700.0	2 700.0	72.4%
Provisions	23.6	15.6	150.0	1 181.8	150.0	1 643.0	250.0	250.0	538.8%
Derivatives financial instruments	377.8	1 344.5	1 535.0	1 154.8	1 535.0	1 024.2	1 325.0	1 325.0	101.6%
<b>Total equity and liabilities</b>	<b>9 125.8</b>	<b>114 328.7</b>	<b>91 595.2</b>	<b>142 105.2</b>	<b>98 937.5</b>	<b>144 612.2</b>	<b>117 368.0</b>	<b>117 368.0</b>	<b>163.5%</b>

## Statements of estimates of financial performance and position

**Table 11.17 Property Management Trading Entity statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2019/20	2020/21		
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
<b>Revenue</b>								
Non-tax revenue	16 038.9	9.4%	82.8%	15 900.9	16 720.9	17 603.0	3.2%	80.2%
Sale of goods and services other than capital assets	11 650.7	7.4%	68.0%	12 199.1	13 031.6	13 926.2	6.1%	61.4%
<i>of which:</i>								
<i>Sales by market establishment</i>	7 181.9	20.9%	31.0%	7 364.8	7 880.8	8 432.4	5.5%	37.3%
<i>Other sales</i>	4 468.8	-5.7%	37.0%	4 834.3	5 150.8	5 493.8	7.1%	24.1%
Other non-tax revenue	4 388.2	15.5%	14.8%	3 701.7	3 689.3	3 676.8	-5.7%	18.8%
<b>Transfers received</b>	<b>3 682.3</b>	<b>76.2%</b>	<b>17.2%</b>	<b>4 009.5</b>	<b>4 233.1</b>	<b>4 465.7</b>	<b>6.6%</b>	<b>19.8%</b>
<b>Total revenue</b>	<b>19 721.2</b>	<b>15.2%</b>	<b>100.0%</b>	<b>19 910.4</b>	<b>20 954.1</b>	<b>22 068.7</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>13 912.3</b>	<b>8.4%</b>	<b>92.4%</b>	<b>14 030.7</b>	<b>14 194.2</b>	<b>14 919.4</b>	<b>2.4%</b>	<b>90.6%</b>
Compensation of employees	1 674.3	9.7%	10.2%	1 593.1	1 698.2	1 808.6	2.6%	10.8%
Goods and services	12 237.0	20.2%	66.9%	12 437.6	12 496.0	13 110.8	2.3%	79.9%
Interest, dividends and rent on land	1.0	11.5%	0.6%	-	-	-	-100.0%	0.0%
<b>Transfers and subsidies</b>	<b>1 341.8</b>	<b>17.8%</b>	<b>7.6%</b>	<b>1 405.6</b>	<b>1 518.0</b>	<b>1 639.5</b>	<b>6.9%</b>	<b>9.4%</b>
<b>Total expenses</b>	<b>15 254.1</b>	<b>9.1%</b>	<b>100.0%</b>	<b>15 436.2</b>	<b>15 712.2</b>	<b>16 558.9</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4 467.0</b>			<b>4 474.0</b>	<b>5 242.0</b>	<b>5 510.0</b>		
<b>Statement of financial position</b>								
Carrying value of assets	112 862.5	0.6%	96.5%	136 170.0	136 170.0	136 170.0	6.5%	96.0%
<i>of which:</i>								
<i>Acquisition of assets</i>	(4 543.7)	8.9%	-3.1%	(4 474.1)	(5 241.8)	(5 509.9)	6.6%	-3.7%
Investments	1 000.0	-0.3%	0.7%	700.0	700.0	700.0	-11.2%	0.6%
Receivables and prepayments	3 501.5	14.2%	2.8%	5 000.1	5 000.1	5 000.1	12.6%	3.4%
Cash and cash equivalents	4.0	-13.6%	0.0%	3.0	3.0	3.0	-9.1%	0.0%
<b>Total assets</b>	<b>117 368.0</b>	<b>0.9%</b>	<b>100.0%</b>	<b>141 873.1</b>	<b>141 873.1</b>	<b>141 873.1</b>	<b>6.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	104 581.0	-0.3%	90.6%	104 581.0	104 581.0	127 123.1	6.7%	88.5%
Borrowings	1 500.0	31.0%	1.1%	2 000.0	2 000.0	2 000.0	10.1%	1.5%
Finance lease	12.0	26.9%	0.0%	20.0	20.0	20.0	18.6%	0.0%
Deferred income	7 000.0	17.1%	4.7%	6 500.0	6 500.0	6 500.0	-2.4%	5.4%
Trade and other payables	2 700.0	3.0%	2.2%	3 500.0	3 500.0	3 500.0	9.0%	2.7%
Provisions	250.0	152.4%	0.5%	1 690.0	1 690.0	1 690.0	89.1%	1.1%
Derivatives financial instruments	1 325.0	-0.5%	1.0%	1 040.0	1 040.0	1 040.0	-7.8%	0.9%
<b>Total equity and liabilities</b>	<b>117 368.0</b>	<b>0.9%</b>	<b>100.0%</b>	<b>119 331.0</b>	<b>119 331.0</b>	<b>141 873.1</b>	<b>6.5%</b>	<b>100.0%</b>

## Personnel information

**Table 11.18 Property Management Trading Entity personnel numbers and cost by salary level**

Property Management Trading Entity	Number of posts estimated for 31 March 2018		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 (%)			
			2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21						
Salary level	6 819	7 440	4 374	1 500.9	0.3	3 747	1 674.3	0.4	6 886	1 593.1	0.2	6 665	1 698.2	0.3	6 546	1 808.6	0.3	2.6%	100.0%
1 - 6	3 602	3 991	2 532	391.3	0.2	2 137	451.5	0.2	3 743	381.4	0.1	3 560	404.3	0.1	3 485	428.3	0.1	-1.7%	54.5%
7 - 10	2 209	2 334	1 304	536.2	0.4	1 179	630.9	0.5	2 178	574.0	0.3	2 155	614.9	0.3	2 119	652.8	0.3	1.1%	31.9%
11 - 12	880	967	454	456.0	1.0	367	478.2	1.3	854	541.1	0.6	841	577.0	0.7	833	617.3	0.7	8.9%	11.9%
13 - 16	128	148	84	117.3	1.4	64	113.7	1.8	111	96.6	0.9	109	102.0	0.9	109	110.2	1.0	-1.0%	1.7%

1. Rand million.

## Other entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- **Agreement South Africa** is mandated to certify non-standardised or unconventional built environment construction products, materials and systems through technical assessments that verify whether such products, materials and systems are fit for purpose. The board's total budget for 2018/19 is R34.8 million.
- The **Construction Industry Development Board** provides leadership to stakeholders; stimulates the growth, reform and improvement of the construction sector; and enhances the industry's role in the South African

economy. The board's total budget for 2018/19 is R174.4 million.

- The **Council for the Built Environment** oversees and regulates the 6 professional councils responsible for regulating built environment professionals such as architects, engineers, quantity surveyors, landscape architects, property valuers, and project and construction managers. The council's total budget for 2018/19 is R53.7 million.
- The **Independent Development Trust** has evolved from a grant making organisation into responsive development agency with a well established footprint across South Africa. The trust's total budget for 2018/19 is R349.2 million.

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2014/15	2015/16	2016/17		2018/19	2019/20
<b>Departmental infrastructure</b>									
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Departmental: Various centres	Upgrading and construction of departmental accommodation sites (77 projects)	Various	2 972.8	118.4	–	–	–	–	–
Dolomite: Various centres	Management of dolomite risk areas (30 projects)	Various	1 038.3	85.0	–	–	–	–	–
Accessibility: Various centres	Upgrading of disabled facilities (157 projects)	Various	113.1	10.2	–	–	–	–	–
Border control operational coordination committee: Various centres	Redevelopment of border post centres (81 projects)	Various	2 136.3	137.2	–	–	–	–	–
Prestige: Various centres	Upgrading and construction of prestige accommodation sites (56 projects)	Various	1 663.1	46.5	–	–	–	–	–
Inner city regeneration: Various centres	Development of national government precincts (7 projects)	Various	457.3	3.7	–	–	–	–	–
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Transfer of infrastructure projects to the Property Management Trading Entity	Upgrading, development and management of various projects	Ongoing	8 153.2	–	628.4	633.0	748.2	804.6	849.7
<b>Total</b>			<b>16 534.0</b>	<b>400.9</b>	<b>628.4</b>	<b>633.0</b>	<b>748.2</b>	<b>804.6</b>	<b>849.7</b>
									<b>896.4</b>

