

Vote 13

Public Works and Infrastructure

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	538.9	531.4	1.2	6.3	591.0	615.6
Intergovernmental Coordination	63.7	57.4	5.6	0.7	70.4	69.8
Expanded Public Works Programme	2 717.5	355.1	2 361.1	1.3	3 104.7	3 228.3
Property and Construction Industry Policy and Research	4 647.8	30.7	4 616.8	0.3	4 873.0	5 054.8
Prestige Policy	103.0	79.9	11.4	11.6	118.2	121.2
Total expenditure estimates	8 070.8	1 054.5	6 996.1	20.2	8 757.3	9 089.7

Executive authority Minister of Public Works and Infrastructure
 Accounting officer Director-General of Public Works and Infrastructure
 Website www.publicworks.gov.za

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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 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 consists of 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 spheres of government.

Selected performance indicators

Table 13.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental coordination	Priority 1: Economic transformation and job creation	10	12	13	15	15	15	15
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme		779 251	900 234	997 286	981 497	984 490	1 009 972	1 023 569
Number of public bodies provided with technical support per year	Expanded Public Works Programme		297	297	362	290	290	290	290
Number of prestige policies approved per year	Prestige Policy		- ¹	- ¹	- ¹	2	2	2	- ²

1. No historical data available.

2. No projections available.

Expenditure analysis

Over the medium term, the Department of Public Works and Infrastructure will continue to focus on: creating work opportunities; providing better oversight, cooperation and service delivery; facilitating skills development in the construction and property sectors; reviewing and developing policy; and improving governance and mitigating risk. These areas of focus contribute towards the realisation of the National Development Plan's vision of facilitating job creation and improving public infrastructure, and priority 1 (economic transformation and job creation) and priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework.

An estimated 86.7 per cent (R22.4 billion) of the department's total budget over the MTEF period is allocated to transfers and subsidies for the operations of its entities, and conditional grants to provinces and municipalities for the implementation of the expanded public works programme. An estimated 7.2 per cent (R1.9 billion) of the department's budget over the period ahead is earmarked for spending on compensation of employees. The number of personnel in the department is expected to decrease from 840 in 2019/20 to 769 in 2022/23 mainly due to contracts not being renewed for contract employees. Despite this, spending on compensation of employees is expected to increase from R557.8 million in 2019/20 to R662.5 million in 2022/23 at an average annual rate of 5.9 per cent.

Creating work opportunities

The department will continue to lead and coordinate the expanded public works programme. To date, through the programme, an estimated 4.5 million work opportunities have been created through the use of labour-intensive methods in the infrastructure, social, non-state, environmental and cultural sectors. The department will seek to generate a further 3 million work opportunities over the MTEF period through an allocation of R7.9 billion for transfers and subsidies, mainly to provinces, municipalities and non-profit organisations.

To provide and enhance the management and technical capacity of the 290 public bodies that implement the programme each year, the department has set aside R1.1 billion in the *Expanded Public Works Programme* programme. An estimated R600 million of this amount is earmarked for compensation of employees for the administration of the programme, and R535.9 million for goods and services, particularly data capturing and verification, and monitoring and evaluation. The programme has a total budget of R9.1 billion over the MTEF period, increasing at an average annual rate of 6.4 per cent, from R2.7 billion in 2019/20 to R3.2 billion in 2022/23.

Better oversight, cooperation and service delivery

Through the Property Management Trading Entity, the department is authorised to provide office

accommodation to client departments, and ensure that its buildings are well maintained and that property rates are paid to municipalities. The entity's projected expenditure over the medium term accounts for an estimated 61.0 per cent (R13.6 billion) of the department's total budget.

The department also 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 the performance of provinces. In its continued efforts 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 per year from 13 in 2018/19 to 15 in 2022/23. For the department to carry out this oversight role, R87.6 million over the MTEF period is allocated to the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme, with spending on compensation of employees accounting for an estimated 80.5 per cent (R70.5 million) of this amount.

Skills development in the construction and property sectors

To improve the delivery of infrastructure in the public works sector, the department plans to increase the throughput 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 1 200 beneficiaries per year over the medium term in the department and Property Management Trading Entity's skills development programme, in which an estimated 2 780 beneficiaries had participated as at the end of 2018/19. An allocation of R99.9 million over the medium term for skills development activities is made available in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Reviewing and developing policy

The department is responsible for regulating the construction and property sectors, and ensuring that they transform in line with the inclusive vision of the National Development Plan. As part of its efforts to develop a public works act to provide an overarching legislative framework for the sector, over the medium term, the department will continue to review the: the Construction Industry Development Board Act (2000); the Council for the Built Environment Act (2000); the founding acts for the 6 built environment professional councils; and the 1997 and 1999 white papers on public works. The department has engaged all relevant stakeholders, including the Construction Industry Development Board, the Council for the Built Environment and the 6 built environment professional councils, towards the finalisation of these reviews. These reviews are expected to culminate in a draft document in 2020/21 that will inform amendments to the Construction Industry Development Board Act and Council for the Built Environment Act to ensure greater transformation and the inclusion of historically disadvantaged groups in the infrastructure sector, and to avoid the duplication of functions between the department and its entities. These amendment bills will ultimately inform the development of a public works act.

Expenditure for activities related to the regulation and transformation of the construction and built environment sectors is expected to amount to R106 million over the medium term in the *Property and Construction Industry Policy and Research* programme. This programme has a total budget of R14.6 billion over the MTEF period, with expenditure set to increase at an average annual rate of 3.2 per cent, from R4.6 billion in 2019/20 to R5.1 billion in 2022/23.

Improving governance and mitigating risk

To achieve greater efficiencies in service delivery and contribute towards good governance and ethical practices, the department will continue to improve various internal policies, processes and systems, including the implementation of a holistic strategy aimed at preventing fraud. The strategy seeks to establish key controls that manage the risk of fraud by aligning internal financial and business control systems with the department's fraud risk management plan to increase awareness about the risk of fraud. Through these measures, the department

aims to curtail fraud and corruption, ensure the efficient use of state resources, and improve service delivery and stakeholder confidence. To carry out governance, risk and compliance activities, an estimated R162.6 million over the medium term is allocated in the *Management* subprogramme in the *Administration* 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million											
Programme 1	450.5	447.6	448.3	511.0	4.3%	6.5%	538.9	591.0	615.6	6.4%	6.7%
Programme 2	16.5	45.4	50.4	56.4	50.7%	0.6%	63.7	70.4	69.8	7.4%	0.8%
Programme 3	2 301.4	2 367.8	2 532.7	2 680.8	5.2%	34.3%	2 717.5	3 104.7	3 228.3	6.4%	34.6%
Programme 4	3 547.0	4 001.8	4 247.3	4 598.9	9.0%	57.0%	4 647.8	4 873.0	5 054.8	3.2%	56.6%
Programme 5	87.9	79.6	184.8	119.9	10.9%	1.6%	103.0	118.2	121.2	0.3%	1.4%
Total	6 403.4	6 942.3	7 463.5	7 967.0	7.6%	100.0%	8 070.8	8 757.3	9 089.7	4.5%	100.0%
Change to 2019				98.1			(227.8)	(253.4)	(257.8)		
Budget estimate											
Economic classification											
Current payments	804.9	816.2	966.4	1 009.8	7.9%	12.5%	1 054.5	1 153.3	1 201.9	6.0%	13.0%
Compensation of employees	438.8	445.0	496.4	557.8	8.3%	6.7%	594.7	633.3	662.5	5.9%	7.2%
Goods and services ¹	366.1	369.4	469.6	452.0	7.3%	5.8%	459.8	520.0	539.5	6.1%	5.8%
<i>of which:</i>											
<i>Administrative fees</i>	13.3	29.7	42.3	48.6	54.0%	0.5%	50.5	53.3	54.9	4.2%	0.6%
<i>Computer services</i>	31.6	48.5	29.3	38.3	6.6%	0.5%	36.9	42.0	42.7	3.7%	0.5%
<i>Contractors</i>	22.8	32.3	130.6	42.3	22.9%	0.8%	33.8	41.2	42.9	0.5%	0.5%
<i>Agency and support/outsourced services</i>	79.0	71.6	70.0	65.8	-5.9%	1.0%	85.1	95.2	98.7	14.5%	1.0%
<i>Operating leases</i>	20.5	24.0	26.1	33.6	17.9%	0.4%	39.1	44.9	46.6	11.5%	0.5%
<i>Travel and subsistence</i>	38.8	48.0	41.0	50.8	9.4%	0.6%	48.3	53.1	55.4	2.9%	0.6%
<i>Interest and rent on land</i>	-	1.8	0.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	5 571.2	6 104.0	6 485.6	6 934.0	7.6%	87.2%	6 996.1	7 579.5	7 861.9	4.3%	86.7%
Provinces and municipalities	1 425.7	1 472.6	1 516.9	1 598.2	3.9%	20.9%	1 582.4	1 661.4	1 721.9	2.5%	19.4%
Departmental agencies and accounts	3 507.3	3 845.4	4 173.8	4 486.9	8.6%	55.6%	4 538.8	4 726.6	4 903.0	3.0%	55.1%
Foreign governments and international organisations	28.2	22.3	22.7	24.6	-4.5%	0.3%	28.2	29.8	31.0	7.9%	0.3%
Public corporations and private enterprises	-	126.1	43.4	65.0	0.0%	0.8%	60.8	91.6	95.1	13.5%	0.9%
Non-profit institutions	600.4	624.0	720.2	750.4	7.7%	9.4%	778.5	1 062.5	1 103.2	13.7%	10.9%
Households	9.6	13.6	8.7	8.8	-2.8%	0.1%	7.5	7.5	7.8	-3.9%	0.1%
Payments for capital assets	25.8	16.9	9.5	23.2	-3.4%	0.3%	20.2	24.5	25.9	3.6%	0.3%
Machinery and equipment	19.7	16.8	9.0	23.2	5.6%	0.2%	20.2	24.5	25.9	3.6%	0.3%
Software and other intangible assets	6.1	0.1	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	1.4	5.2	2.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	6 403.4	6 942.3	7 463.5	7 967.0	7.6%	100.0%	8 070.8	8 757.3	9 089.7	4.5%	100.0%

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 13.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 507 343	3 845 388	4 173 787	4 486 911	8.6%	63.8%	4 538 759	4 726 600	4 902 965	3.0%	63.5%
Agrément South Africa	12 383	29 045	29 988	31 062	35.9%	0.4%	32 604	34 442	35 726	4.8%	0.5%
Construction Industry Development Board	52 059	74 984	73 323	76 160	13.5%	1.1%	78 742	83 073	86 160	4.2%	1.1%
Council for the Built Environment	43 413	48 568	50 100	52 796	6.7%	0.8%	55 224	58 258	60 431	4.6%	0.8%
Construction Education and Training Authority	468	486	518	558	6.0%	–	595	633	662	5.9%	–
Property Management Trading Entity	3 389 448	3 682 254	4 009 490	4 315 736	8.4%	61.4%	4 360 388	4 538 349	4 707 700	2.9%	61.0%
Parliamentary villages management board	9 572	10 051	10 368	10 599	3.5%	0.2%	11 206	11 845	12 286	5.0%	0.2%
Households											
Social benefits											
Current	1 928	2 427	1 600	3 515	22.2%	–	1 908	1 621	1 699	-21.5%	–
Employee social benefits	1 928	2 427	1 600	3 515	22.2%	–	1 908	1 621	1 699	-21.5%	–
Provinces and municipalities											
Municipal bank accounts											
Current	663 995	691 453	692 884	730 052	3.2%	11.1%	748 045	789 988	819 094	3.9%	10.5%
Vehicle licences	4	6	6	6	14.5%	–	6	6	6	–	–
Expanded public works programme integrated grant for municipalities	663 991	691 447	692 878	730 046	3.2%	11.1%	748 039	789 982	819 088	3.9%	10.5%
Foreign governments and international organisations											
Current	28 234	22 342	22 710	24 621	-4.5%	0.4%	28 163	29 849	30 959	7.9%	0.4%
Commonwealth War Graves Commission	28 234	22 342	22 710	24 621	-4.5%	0.4%	28 163	29 849	30 959	7.9%	0.4%
Households											
Other transfers to households											
Current	7 651	11 127	7 114	5 280	-11.6%	0.1%	5 570	5 876	6 096	4.9%	0.1%
Claims against the state	–	714	–	–	–	–	–	–	–	–	–
Gifts and donations	–	–	–	–	–	–	–	–	–	–	–
Bursaries for non-employees	7 651	10 413	6 766	5 280	-11.6%	0.1%	5 570	5 876	6 096	4.9%	0.1%
Other transfers to households	–	–	348	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	600 427	624 024	720 158	750 424	7.7%	10.7%	778 484	1 062 497	1 103 212	13.7%	12.6%
Various institutions: Non-state sector programme	600 257	623 904	720 158	750 424	7.7%	10.7%	778 484	1 062 497	1 103 212	13.7%	12.6%
Non-state sector	–	–	–	–	–	–	–	–	–	–	–
Agrément South Africa	–	–	–	–	–	–	–	–	–	–	–
South African Council for the Landscape Architectural Profession	170	120	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	761 671	781 162	823 984	868 181	4.5%	12.9%	834 345	871 446	902 798	1.3%	11.8%
Expanded public works programme integrated grant for provinces	402 009	395 579	416 036	437 388	2.9%	6.6%	420 762	439 910	455 740	1.4%	6.0%
Social sector expanded public works programme incentive grant for provinces	359 662	385 583	407 948	430 793	6.2%	6.3%	413 583	431 536	447 058	1.2%	5.9%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	126 066	43 362	65 000	–	0.9%	60 800	91 600	95 100	13.5%	1.1%
Independent Development Trust	–	111 066	28 362	5 000	–	0.6%	–	–	–	-100.0%	–
Industrial Development Corporation	–	15 000	15 000	60 000	–	0.4%	60 800	91 600	95 100	16.6%	1.0%
Total	5 571 249	6 103 989	6 485 599	6 933 984	7.6%	100.0%	6 996 074	7 579 477	7 861 923	4.3%	100.0%

Personnel information

Table 13.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of posts estimated for 31 March 2020																	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									2019/20 - 2022/23			
		2018/19		Unit cost	2019/20		Unit cost	2020/21			2021/22			2022/23						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Public Works and Infrastructure		648	125	806	496.4	0.6	840	535.8	0.6	827	594.7	0.7	822	633.3	0.8	769	662.5	0.9	-2.9%	100.0%
Salary level																				
1 – 6	140	56	199	46.3	0.2	205	48.9	0.2	199	53.5	0.3	194	56.2	0.3	193	60.1	0.3	-2.0%	24.3%	
7 – 10	251	14	281	142.7	0.5	295	156.0	0.5	279	164.0	0.6	279	176.2	0.6	261	178.4	0.7	-4.0%	34.2%	
11 – 12	176	14	195	180.9	0.9	200	189.7	0.9	206	215.4	1.0	206	229.0	1.1	205	242.0	1.2	0.8%	25.1%	
13 – 16	79	9	93	118.9	1.3	101	133.4	1.3	104	153.0	1.5	104	162.6	1.6	106	175.7	1.7	1.6%	12.7%	
Other	2	32	38	7.7	0.2	39	7.8	0.2	39	8.8	0.2	39	9.3	0.2	4	6.2	1.6	-53.2%	3.7%	
Programme	648	125	806	496.4	0.6	840	535.8	0.6	827	594.7	0.7	822	633.3	0.8	769	662.5	0.9	-2.9%	100.0%	
Programme 1	365	103	489	262.5	0.5	512	280.1	0.5	506	316.4	0.6	506	337.5	0.7	468	352.8	0.8	-3.0%	61.1%	
Programme 2	32	14	47	33.7	0.7	47	36.1	0.8	48	42.3	0.9	45	45.1	1.0	35	43.9	1.3	-9.4%	5.4%	
Programme 3	202	–	205	153.8	0.8	215	167.9	0.8	214	187.2	0.9	212	198.5	0.9	213	214.1	1.0	-0.3%	26.2%	
Programme 4	12	1	18	16.6	0.9	19	19.0	1.0	16	16.5	1.0	16	17.5	1.1	15	18.2	1.2	-7.6%	2.0%	
Programme 5	37	7	47	29.7	0.6	47	32.9	0.7	43	32.4	0.8	43	34.8	0.8	38	33.5	0.9	-6.8%	5.2%	

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

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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	14 608	10 358	3 478	14 620	14 620	–	100.0%	1 520	1 520	1 520	-53.0%	100.0%
Sales of goods and services produced by department	1 222	280	287	280	280	-38.8%	4.8%	280	280	280	–	5.8%
Sales by market establishments of which:	128	117	112	120	120	-2.1%	1.1%	120	120	120	–	2.5%
Market establishment: Rental parking: Covered and open	128	117	112	120	120	-2.1%	1.1%	120	120	120	–	2.5%
Administrative fees of which:	–	–	175	–	–	–	0.4%	–	–	–	–	–
Servitude rights	–	–	175	–	–	–	0.4%	–	–	–	–	–
Other sales of which:	1 094	163	–	160	160	-47.3%	3.3%	160	160	160	–	3.3%
Tender documents	1 094	163	–	160	160	-47.3%	3.3%	160	160	160	–	3.3%
Sales of scrap, waste, arms and other used current goods of which:	39	12	5	40	40	0.8%	0.2%	40	40	40	–	0.8%
Sales: Scrap	–	–	5	–	–	–	–	–	–	–	–	–
Sales: Waste	39	12	–	40	40	0.8%	0.2%	40	40	40	–	0.8%
Fines, penalties and forfeits	–	3	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	12 361	8 498	1 451	13 000	13 000	1.7%	82.0%	600	600	600	-64.1%	77.2%
Interest	12 361	8 498	1 451	13 000	13 000	1.7%	82.0%	600	600	600	-64.1%	77.2%
Sales of capital assets	70	–	90	200	200	41.9%	0.8%	–	–	–	-100.0%	1.0%
Transactions in financial assets and liabilities	916	1 565	1 645	1 100	1 100	6.3%	12.1%	600	600	600	-18.3%	15.1%
Total	14 608	10 358	3 478	14 620	14 620	–	100.0%	1 520	1 520	1 520	-53.0%	100.0%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million											
Ministry	25.5	38.0	33.4	44.0	19.9%	7.6%	44.7	50.1	52.7	6.2%	8.5%
Management	90.6	103.5	90.5	109.6	6.5%	21.2%	114.1	123.6	128.5	5.5%	21.1%
Corporate Services	251.9	225.5	247.1	261.8	1.3%	53.1%	271.7	295.4	308.2	5.6%	50.4%
Finance and Supply Chain Management	45.5	45.0	47.5	53.2	5.4%	10.3%	57.7	63.3	65.3	7.0%	10.6%
Office Accommodation	36.9	35.6	29.9	42.4	4.8%	7.8%	50.7	58.7	60.9	12.8%	9.4%
Total	450.5	447.6	448.3	511.0	4.3%	100.0%	538.9	591.0	615.6	6.4%	100.0%
Change to 2019 Budget estimate				3.0			(4.4)	(5.7)	(3.5)		
Economic classification											
Current payments	425.7	427.0	441.4	501.4	5.6%	96.7%	531.4	583.0	607.1	6.6%	98.5%
Compensation of employees	240.4	231.2	262.5	295.1	7.1%	55.4%	316.4	337.5	352.8	6.1%	57.7%
Goods and services ¹	185.3	194.0	178.4	206.4	3.7%	41.1%	215.0	245.4	254.4	7.2%	40.8%
of which:											
Communication	4.6	4.4	24.5	11.9	37.6%	2.4%	19.9	18.1	18.7	16.4%	3.0%
Computer services	31.6	48.5	29.3	38.2	6.6%	7.9%	36.9	41.9	42.7	3.8%	7.1%
Consultants: Business and advisory services	17.6	23.3	25.0	18.2	1.2%	4.5%	20.4	23.3	24.1	9.7%	3.8%
Operating leases	18.5	22.0	23.3	30.2	17.6%	5.1%	35.2	40.8	42.3	12.0%	6.6%
Property payments	21.2	16.9	10.3	18.5	-4.5%	3.6%	21.6	27.5	28.6	15.7%	4.3%
Travel and subsistence	18.9	24.6	18.4	20.0	1.9%	4.4%	19.6	22.0	23.7	5.9%	3.8%
Interest and rent on land	–	1.8	0.4	–	–	0.1%	–	–	–	–	–
Transfers and subsidies¹	8.1	7.4	1.4	2.4	-33.0%	1.0%	1.2	0.9	0.9	-28.0%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Households	8.1	7.4	1.4	2.4	-33.0%	1.0%	1.2	0.9	0.9	-28.1%	0.2%
Payments for capital assets	15.5	11.3	3.5	7.1	-22.8%	2.0%	6.3	7.2	7.6	2.2%	1.3%
Machinery and equipment	9.5	11.2	2.9	7.1	-9.0%	1.7%	6.3	7.2	7.6	2.2%	1.3%
Software and other intangible assets	6.1	0.1	0.5	–	-100.0%	0.4%	–	–	–	–	–
Payments for financial assets	1.1	1.9	2.1	–	-100.0%	0.3%	–	–	–	–	–
Total	450.5	447.6	448.3	511.0	4.3%	100.0%	538.9	591.0	615.6	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	6.4%	6.0%	6.4%	–	–	6.7%	6.7%	6.8%	–	–

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

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

- Ensure the integrated planning and coordination of concurrent functions over the medium term by:
 - signing 45 agreements for joint service delivery with public bodies across all spheres of government
 - conducting 3 reviews on intergovernmental governance structures.
- Restore the skills pipeline in the built environment by ensuring the participation of 1 200 beneficiaries in the department and Property Management Trading Entity's skills development programme 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 services to provinces.
- *Professional Services* provides support for 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 13.7 Intergovernmental Coordination 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Monitoring, Evaluation and Reporting	2.7	3.6	5.3	5.7	28.9%	10.2%	5.4	5.8	5.2	-2.8%	8.5%
Intergovernmental Relations and Coordination	13.8	20.0	20.8	23.6	19.5%	46.4%	27.1	29.6	30.9	9.4%	42.7%
Professional Services	–	21.8	24.4	27.1	–	43.4%	31.2	35.0	33.7	7.5%	48.8%
Total	16.5	45.4	50.4	56.4	50.7%	100.0%	63.7	70.4	69.8	7.4%	100.0%
Change to 2019 Budget estimate				(4.5)			0.3	(0.4)	(3.6)		
Economic classification											
Current payments	16.2	37.0	42.9	50.2	45.7%	86.7%	57.4	63.6	62.8	7.7%	89.9%
Compensation of employees	14.0	27.9	33.7	36.1	37.1%	66.2%	42.3	45.1	43.9	6.8%	64.3%
Goods and services ¹	2.2	9.0	9.2	14.2	84.8%	20.5%	15.1	18.6	19.0	10.2%	25.7%
of which:											
Catering: Departmental activities	0.1	0.4	0.7	1.2	121.8%	1.4%	1.1	1.4	1.4	6.2%	1.9%
Consultants: Business and advisory services	–	0.3	0.0	0.5	–	0.5%	0.9	1.1	1.3	33.4%	1.5%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.2	0.7	100.3%	0.8%	0.8	1.0	1.0	10.2%	1.4%
Operating leases	0.0	–	0.2	0.6	432.2%	0.5%	1.0	1.1	1.1	23.9%	1.5%
Travel and subsistence	1.3	4.4	4.8	4.8	54.6%	9.0%	5.8	6.6	6.8	12.5%	9.2%
Venues and facilities	0.3	1.8	1.7	2.2	94.5%	3.6%	2.4	2.7	2.8	7.6%	3.9%
Transfers and subsidies¹	–	5.0	7.0	5.4	–	10.3%	5.6	6.0	6.2	4.3%	8.9%
Households	–	5.0	7.0	5.4	–	10.3%	5.6	6.0	6.2	4.3%	8.9%
Payments for capital assets	0.3	0.3	0.5	0.7	41.4%	1.1%	0.7	0.8	0.8	3.9%	1.1%
Machinery and equipment	0.3	0.3	0.5	0.7	41.4%	1.1%	0.7	0.8	0.8	3.9%	1.1%
Payments for financial assets	0.0	3.2	0.0	–	-100.0%	1.9%	–	–	–	–	–
Total	16.5	45.4	50.4	56.4	50.7%	100.0%	63.7	70.4	69.8	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.7%	0.7%	0.7%	–	–	0.8%	0.8%	0.8%	–	–
Details of selected transfers and subsidies											
Households											
Households											
Other transfers to households											
Current	–	4.9	6.8	5.3	–	10.0%	5.6	5.9	6.1	4.9%	8.8%
Bursaries for non-employees	–	4.9	6.8	5.3	–	10.0%	5.6	5.9	6.1	4.9%	8.8%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 3 million 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 the implementation of public employment programmes within the expanded public works programme in the infrastructure, social, non-state, and environmental and cultural sectors over the medium term by ensuring that 290 public bodies are provided with technical support.

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 and training for 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 in order to create work opportunities.
- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, cultural, 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 all of the programme's sectors.
- *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 13.8 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Expanded Public Works Programme: Monitoring and Evaluation	68.4	49.6	52.7	59.9	-4.3%	2.3%	61.0	65.9	69.2	4.9%	2.2%
Expanded Public Works Programme: Infrastructure	1 177.1	1 184.3	1 204.1	1 273.2	2.6%	49.0%	1 275.2	1 344.4	1 395.3	3.1%	45.1%
Expanded Public Works Programme: Operations	997.4	1 067.8	1 202.7	1 265.6	8.3%	45.9%	1 284.3	1 592.1	1 655.3	9.4%	49.4%
Expanded Public Works Programme: Partnership Support	53.9	60.3	68.6	75.6	11.9%	2.6%	89.0	93.6	99.4	9.6%	3.0%
Expanded Public Works Programme: Public Employment Coordinating Commission	4.7	5.8	4.6	6.6	11.8%	0.2%	8.0	8.6	9.1	11.4%	0.3%
Total	2 301.4	2 367.8	2 532.7	2 680.8	5.2%	100.0%	2 717.5	3 104.7	3 228.3	6.4%	100.0%
Change to 2019 Budget estimate				–			(127.2)	(154.6)	(153.5)		
Economic classification											
Current payments	272.1	269.4	294.6	329.8	6.6%	11.8%	355.1	379.1	401.4	6.8%	12.5%
Compensation of employees	152.6	148.1	153.8	174.9	4.6%	6.4%	187.2	198.5	214.1	7.0%	6.6%
Goods and services ¹	119.5	121.4	140.8	154.9	9.0%	5.4%	168.0	180.6	187.3	6.5%	5.9%
of which:											
Administrative fees	11.9	28.7	42.1	45.2	56.1%	1.3%	47.2	49.8	51.6	4.5%	1.7%
Advertising	2.2	2.4	2.4	2.1	-0.5%	0.1%	2.8	3.1	3.3	15.3%	0.1%
Consultants: Business and advisory services	0.7	1.1	1.5	16.8	187.0%	0.2%	2.3	2.8	2.9	-44.5%	0.2%
Agency and support/outsourced services	46.5	65.6	68.8	59.1	8.3%	2.4%	82.4	89.0	92.3	16.0%	2.8%
Travel and subsistence	16.4	16.7	16.1	20.1	7.1%	0.7%	19.8	20.9	21.2	1.8%	0.7%
Venues and facilities	2.8	1.5	3.1	2.4	-4.8%	0.1%	3.9	4.1	4.3	21.5%	0.1%

Table 13.9 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Transfers and subsidies¹	2 027.2	2 096.6	2 237.3	2 349.1	5.0%	88.1%	2 361.1	2 724.1	2 825.3	6.3%	87.5%
Provinces and municipalities	1 425.7	1 472.6	1 516.9	1 598.2	3.9%	60.8%	1 582.4	1 661.4	1 721.9	2.5%	56.0%
Non-profit institutions	600.3	623.9	720.2	750.4	7.7%	27.3%	778.5	1 062.5	1 103.2	13.7%	31.5%
Households	1.3	0.0	0.3	0.5	-27.4%	-	0.2	0.2	0.2	-23.6%	-
Payments for capital assets	1.9	1.7	0.8	1.9	-	0.1%	1.3	1.5	1.5	-6.8%	0.1%
Machinery and equipment	1.9	1.7	0.8	1.9	-	0.1%	1.3	1.5	1.5	-6.8%	0.1%
Payments for financial assets	0.3	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 301.4	2 367.8	2 532.7	2 680.8	5.2%	100.0%	2 717.5	3 104.7	3 228.3	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	35.9%	34.1%	33.9%	33.6%	-	-	33.7%	35.5%	35.5%	-	-
Details of selected transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	664.0	691.4	692.9	730.0	3.2%	28.1%	748.0	790.0	819.1	3.9%	26.3%
Expanded public works programme integrated grant for municipalities	664.0	691.4	692.9	730.0	3.2%	28.1%	748.0	790.0	819.1	3.9%	26.3%
Non-profit institutions											
Current	600.3	623.9	720.2	750.4	7.7%	27.3%	778.5	1 062.5	1 103.2	13.7%	31.5%
Various institutions: Non-state sector programme	600.3	623.9	720.2	750.4	7.7%	27.3%	778.5	1 062.5	1 103.2	13.7%	31.5%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	761.7	781.2	824.0	868.2	4.5%	32.7%	834.3	871.4	902.8	1.3%	29.6%
Expanded public works programme integrated grant for provinces	402.0	395.6	416.0	437.4	2.9%	16.7%	420.8	439.9	455.7	1.4%	14.9%
Social sector expanded public works programme incentive grant for provinces	359.7	385.6	407.9	430.8	6.2%	16.0%	413.6	431.5	447.1	1.2%	14.7%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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

- Contribute to the transformation and regulation of the construction and property sectors over the medium term by developing and reviewing legislative prescripts for the Public Works Bill, the Construction Industry Development Board Act (2000) and the 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 standards 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 guidelines for the administration of rights over state and private land. This subprogramme aims to ensure effective and efficient strategic leadership in immovable asset

management and the delivery of infrastructure programmes through the development of guidelines on immovable asset performance and condition assessments.

- *Construction Industry Development Board* transfers funds annually to the Construction Industry Development Board.
- *Council for the Built Environment* transfers funds annually to the Council for the Built Environment.
- *Independent Development Trust* transfers funds annually to the Independent Development Trust.
- *Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- *Property Management Trading Entity* transfers funds annually to the Property Management Trading Entity.
- *Assistance to Organisations for the Preservation of National Memorials* transfers funds annually to the Commonwealth War Graves Commission and the United Nations for maintaining national memorials.
- *Infrastructure Development Coordination* provides support to the Presidential Infrastructure Coordinating Commission in line with the Infrastructure Development Act (2014).

Expenditure trends and estimates

Table 13.10 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Construction Policy Development Programme	21.7	39.0	39.8	50.5	32.5%	0.9%	48.7	53.3	55.0	2.9%	1.1%
Property Policy Development Programme	11.7	8.1	8.1	13.6	5.0%	0.3%	15.2	18.0	18.8	11.4%	0.3%
Construction Industry Development Board	52.1	75.0	73.3	76.2	13.5%	1.7%	78.7	83.1	86.2	4.2%	1.7%
Council for the Built Environment	43.4	48.6	50.1	52.8	6.7%	1.2%	55.2	58.3	60.4	4.6%	1.2%
Independent Development Trust	–	111.1	28.4	5.0	–	0.9%	–	–	–	-100.0%	–
Construction Education and Training Authority	0.5	0.5	0.5	0.6	6.0%	–	0.6	0.6	0.7	5.9%	–
Property Management Trading Entity	3 389.4	3 682.3	4 009.5	4 315.7	8.4%	93.9%	4 360.4	4 538.3	4 707.7	2.9%	93.5%
Assistance to Organisations for the Preservation of National Memorials	28.2	22.3	22.7	24.6	-4.5%	0.6%	28.2	29.8	31.0	7.9%	0.6%
Infrastructure Development Coordination	–	15.0	15.0	60.0	–	0.5%	60.8	91.6	95.1	16.6%	1.6%
Total	3 547.0	4 001.8	4 247.3	4 598.9	9.0%	100.0%	4 647.8	4 873.0	5 054.8	3.2%	100.0%
Change to 2019 Budget estimate				155.1			(32.4)	2.1	3.0		
Economic classification											
Current payments	20.7	16.8	17.6	32.4	16.2%	0.5%	30.7	36.2	37.4	4.9%	0.7%
Compensation of employees	10.5	10.9	16.6	19.0	21.9%	0.3%	16.5	17.5	18.2	-1.4%	0.4%
Goods and services ¹	10.2	5.9	1.0	13.5	9.7%	0.2%	14.2	18.7	19.3	12.7%	0.3%
<i>of which:</i>											
Advertising	0.3	0.1	–	0.4	11.1%	–	0.2	0.4	0.5	4.9%	–
Consultants: Business and advisory services	7.4	3.5	0.4	3.9	-19.0%	0.1%	8.1	11.7	12.1	45.5%	0.2%
Agency and support/outsourced services	–	–	–	4.0	–	–	0.9	0.9	1.0	-37.4%	–
Consumables: Stationery, printing and office supplies	0.0	–	0.0	0.3	116.8%	–	0.3	0.5	0.5	15.1%	–
Travel and subsistence	0.7	0.2	0.5	1.0	10.7%	–	0.9	1.1	1.1	4.0%	–
Operating payments	1.6	1.9	0.0	2.7	17.6%	–	2.7	2.7	2.7	0.2%	0.1%
Transfers and subsidies¹	3 526.2	3 985.0	4 229.5	4 566.2	9.0%	99.5%	4 616.8	4 836.5	5 017.0	3.2%	99.3%
Departmental agencies and accounts	3 497.8	3 835.3	4 163.4	4 476.3	8.6%	97.4%	4 527.6	4 714.8	4 890.7	3.0%	97.1%
Foreign governments and international organisations	28.2	22.3	22.7	24.6	-4.5%	0.6%	28.2	29.8	31.0	7.9%	0.6%
Public corporations and private enterprises	–	126.1	43.4	65.0	–	1.4%	60.8	91.6	95.1	13.5%	1.6%
Non-profit institutions	0.2	0.1	–	–	-100.0%	–	–	–	–	–	–
Households	0.0	1.1	0.0	0.2	131.3%	–	0.2	0.2	0.3	3.6%	–

Table 13.10 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Payments for capital assets	0.2	0.1	0.2	0.3	21.6%	–	0.3	0.3	0.3	5.7%	–
Machinery and equipment	0.2	0.1	0.2	0.3	21.6%	–	0.3	0.3	0.3	5.7%	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	3 547.0	4 001.8	4 247.3	4 598.9	9.0%	100.0%	4 647.8	4 873.0	5 054.8	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	55.4%	57.6%	56.9%	57.7%	–	–	57.6%	55.6%	55.6%	–	–
Details of selected transfers and subsidies											
Foreign governments and international organisations											
Current	28.2	22.3	22.7	24.6	-4.5%	0.6%	28.2	29.8	31.0	7.9%	0.6%
Commonwealth War Graves Commission	28.2	22.3	22.7	24.6	-4.5%	0.6%	28.2	29.8	31.0	7.9%	0.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 485.4	3 806.3	4 133.4	4 445.3	8.4%	96.8%	4 494.9	4 680.3	4 855.0	3.0%	96.4%
Construction Industry Development Board	52.1	75.0	73.3	76.2	13.5%	1.7%	78.7	83.1	86.2	4.2%	1.7%
Council for the Built Environment	43.4	48.6	50.1	52.8	6.7%	1.2%	55.2	58.3	60.4	4.6%	1.2%
Construction Education and Training Authority	0.5	0.5	0.5	0.6	6.0%	–	0.6	0.6	0.7	5.9%	–
Property Management Trading Entity	3 389.4	3 682.3	4 009.5	4 315.7	8.4%	93.9%	4 360.4	4 538.3	4 707.7	2.9%	93.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	–	126.1	43.4	65.0	–	1.4%	60.8	91.6	95.1	13.5%	1.6%
Independent Development Trust	–	111.1	28.4	5.0	–	0.9%	–	–	–	-100.0%	–
Industrial Development Corporation	–	15.0	15.0	60.0	–	0.5%	60.8	91.6	95.1	16.6%	1.6%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 4 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 relating to 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 residing in parliamentary villages.

Expenditure trends and estimates

Table 13.11 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Prestige Accommodation and State Functions	78.4	69.6	174.4	109.3	11.7%	91.4%	91.8	106.3	108.9	-0.1%	90.1%
Parliamentary Villages Management Board	9.6	10.1	10.4	10.6	3.5%	8.6%	11.2	11.8	12.3	5.0%	9.9%
Total	87.9	79.6	184.8	119.9	10.9%	100.0%	103.0	118.2	121.2	0.3%	100.0%
Change to 2019 Budget estimate				4.5			(3.3)	(3.2)	(5.1)		
Economic classification											
Current payments	70.2	66.1	169.9	95.9	11.0%	85.2%	79.9	91.4	93.1	-1.0%	78.0%
Compensation of employees	21.3	26.9	29.7	32.9	15.5%	23.5%	32.4	34.8	33.5	0.7%	28.9%
Goods and services ¹	48.9	39.2	140.1	63.1	8.9%	61.7%	47.5	56.6	59.5	-1.9%	49.1%
of which:											
Minor assets	2.6	2.2	2.7	6.8	37.8%	3.0%	4.1	5.5	6.4	-1.9%	4.9%
Contractors	19.6	31.1	130.3	41.1	28.1%	47.0%	32.8	39.9	41.6	0.4%	33.6%
Consumable supplies	1.1	0.4	1.3	2.3	27.0%	1.1%	1.4	1.4	1.5	-14.0%	1.4%
Operating leases	1.3	1.3	2.1	2.1	17.9%	1.4%	2.2	2.2	2.3	2.9%	1.9%
Travel and subsistence	1.6	2.0	1.3	5.0	47.5%	2.1%	2.3	2.5	2.6	-19.8%	2.7%
Operating payments	0.9	0.6	0.6	0.9	-0.6%	0.6%	1.0	1.0	1.0	4.3%	0.9%
Transfers and subsidies¹	9.8	10.1	10.4	10.8	3.4%	8.7%	11.4	12.1	12.5	5.1%	10.1%
Departmental agencies and accounts	9.6	10.1	10.4	10.6	3.5%	8.6%	11.2	11.8	12.3	5.0%	9.9%
Households	0.2	0.0	-	0.2	0.9%	0.1%	0.2	0.2	0.2	5.3%	0.2%
Payments for capital assets	7.9	3.4	4.5	13.2	18.4%	6.2%	11.6	14.7	15.6	5.7%	11.9%
Machinery and equipment	7.9	3.4	4.5	13.2	18.4%	6.2%	11.6	14.7	15.6	5.7%	11.9%
Total	87.9	79.6	184.8	119.9	10.9%	100.0%	103.0	118.2	121.2	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	1.4%	1.1%	2.5%	1.5%	-	-	1.3%	1.3%	1.3%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.6	10.1	10.4	10.6	3.5%	8.6%	11.2	11.8	12.3	5.0%	9.9%
Parliamentary villages management board	9.6	10.1	10.4	10.6	3.5%	8.6%	11.2	11.8	12.3	5.0%	9.9%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Entities

Property Management Trading Entity

Selected performance indicators

Table 13.12 Property Management Trading Entity performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current 2019/20	Projections		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Number of sites established for precinct development per year	Real estate investment services	Priority 4: Spatial integration, human settlements and local government	3	3	1	4	4	4	4
Percentage of valuations completed within scheduled timeframes per year	Real estate investment services		83% (290/350)	134% (128/296)	92% (231/252)	90%	90%	90%	90%
Number of facilities' performance measured in identified performance areas per year	Real estate investment services		478	703	850	800	800	800	800
Number of infrastructure projects completed within agreed construction period per year	Construction management services	Priority 1: Economic transformation and job creation	139	138	30	92	115	115	115
Number of infrastructure projects completed within approved budget per year	Construction management services		129	141	89	92	115	115	115

Table 13.12 Property Management Trading Entity performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of work opportunities created through expanded public works programme construction projects per year	Construction management services	Priority 1: Economic transformation and job creation	8 959	5 732	5 607	8 200	9 020	9 020	9 020
Percentage reduction of backlogged infrastructure projects per year	Construction management services		14% (154/ 1 100)	100% (74)	13% (78/ 600)	30%	40%	40%	40%
Number of private leases reduced within the security cluster per year	Real estate management services		2	7	21	13	13	10	10
Number of provincial immovable asset registers assessed for compliance per year	Real estate registry services	Priority 4: Spatial integration, human settlements and local government	9	9	9	9	9	9	9
Number of facilities with maintenance contracts in place per year	Facilities management services	Priority 1: Economic transformation and job creation	881	742	1 072	550	600	650	650

Entity overview

The Property Management Trading Entity was established following 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 in 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 nationally owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the medium term, 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. To achieve these objectives, the entity plans to spend R61.2 billion over the MTEF period, increasing at an average annual rate of 9.3 per cent, based on projections that there will be an increase in services provided to client departments, from R16.7 billion in 2019/20 to R21.8 billion in 2022/23. An estimated 80.4 per cent (R49.5 billion) of the entity's total budget is allocated to goods and services, mainly for repairs and maintenance of state-owned buildings, and lease payments.

A key component of the entity's funds will be channelled towards improving access for people with disabilities. As such, the entity intends to complete 58 accessibility infrastructure projects over the medium term. These 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 projected to cost R7.4 billion over the MTEF period. A further R4.5 billion has been allocated over the medium term for ad hoc building maintenance.

The entity generates revenue mainly through charging management fees for the payment of municipal services and charging rental fees to user departments for accommodation. Some of the the entity's revenue consists of transfers from the department. Transfers account for an estimated 18.3 per cent (R13.6 billion) of total projected revenue of R76.9 billion over the medium term. Total revenue is expected to increase at an average annual rate of 8.6 per cent, from R21.4 billion in 2019/20 to R27.4 billion in 2022/23.

Programmes/Objectives/Activities

Table 13.13 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	3 758.2	4 665.5	4 865.7	819.2	-39.8%	23.5%	812.6	833.9	861.6	1.7%	4.3%
Real estate investment services	106.8	145.7	174.4	209.8	25.2%	1.0%	218.1	229.5	240.9	4.7%	1.2%
Construction management services	494.4	611.6	398.4	464.6	-2.1%	3.2%	489.3	512.5	537.6	5.0%	2.6%
Real estate management services	5 702.7	6 239.8	6 582.7	11 407.2	26.0%	48.1%	13 388.0	14 552.9	15 808.0	11.5%	70.7%
Real estate registry services	44.2	26.1	54.3	122.8	40.6%	0.4%	116.2	69.8	73.4	-15.8%	0.5%
Facilities management services	4 482.6	3 030.6	3 284.3	3 689.0	-6.3%	23.7%	4 002.0	4 112.9	4 314.3	5.4%	20.8%
Total	14 589.0	14 719.3	15 359.8	16 712.7	4.6%	100.0%	19 026.4	20 311.6	21 835.8	9.3%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 13.14 Property Management Trading Entity statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Revenue									
Non-tax revenue	11 341.6	12 312.7	16 038.9	10 819.2	16 472.9	12 466.0	18 132.0	17 131.1	85.1%
Sale of goods and services other than capital assets	11 297.5	11 492.8	11 650.7	10 444.1	16 409.8	11 928.8	18 064.1	17 063.2	88.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	7 147.2	4 201.3	7 181.9	6 955.3	11 629.5	6 391.5	12 971.6	11 970.7	75.8%
<i>Other sales</i>	4 150.3	7 291.5	4 468.8	3 488.8	4 780.3	5 537.3	5 092.5	5 092.5	115.8%
Other non-tax revenue	44.0	819.9	4 388.2	375.1	63.1	537.2	67.9	67.9	39.4%
Transfers received	3 389.4	3 389.4	3 682.3	3 682.3	4 009.5	4 009.5	4 215.7	4 315.7	100.7%
Total revenue	14 731.0	15 702.1	19 721.2	14 501.4	20 482.4	16 475.5	22 347.8	21 446.9	88.2%
Expenses									
Current expenses	11 920.7	13 521.5	13 912.3	13 677.1	13 770.2	14 063.6	15 331.5	15 269.2	102.9%
Compensation of employees	1 469.8	1 500.9	1 674.3	1 602.7	1 593.1	1 792.2	2 051.0	2 051.0	102.3%
Goods and services	7 677.8	9 442.3	12 237.0	9 291.2	12 177.2	9 323.5	13 280.5	13 218.2	91.0%
Depreciation	2 750.0	2 488.2	-	2 404.1	-	2 577.5	-	-	271.6%
Interest, dividends and rent on land	23.1	90.2	1.0	379.1	-	370.4	-	-	3 482.9%
Transfers and subsidies	1 141.8	1 067.5	-	1 042.2	1 386.1	1 296.2	1 408.6	1 443.5	123.2%
Total expenses	13 062.5	14 589.0	13 912.3	14 719.3	15 156.4	15 359.8	16 740.1	16 712.7	104.3%
Surplus/(Deficit)	1 668.6	1 113.1	5 808.8	(217.9)	5 326.0	1 115.7	5 607.6	4 734.2	
Cash flow statement									
Cash flow from operating activities	4 408.3	3 166.5	4 467.1	2 738.9	5 326.0	2 835.3	5 607.6	4 734.2	68.0%
Receipts									
Non-tax receipts	11 341.6	14 523.3	16 038.9	14 961.9	16 472.9	15 211.9	18 132.0	17 131.1	99.7%
Sales of goods and services other than capital assets	11 297.5	14 472.7	16 018.3	14 900.5	16 409.8	15 141.1	18 064.1	17 063.2	99.7%
<i>Sales by market establishment</i>	7 147.2	10 297.0	11 549.5	10 825.8	11 444.9	10 396.2	12 759.4	11 758.5	100.9%
<i>Other sales</i>	4 150.3	4 175.7	4 468.8	4 074.7	4 964.9	4 744.9	5 304.7	5 304.7	96.9%
Other tax receipts	44.0	50.6	20.6	61.4	63.1	70.9	67.9	67.9	128.2%
Transfers received	3 389.4	3 389.4	3 682.3	3 682.3	4 009.5	4 009.5	4 215.7	4 315.7	100.7%
Total receipts	14 731.0	17 912.8	19 721.2	18 644.2	20 482.4	19 221.4	22 347.8	21 446.9	99.9%
Payment									
Current payments	9 161.0	13 518.3	13 912.3	14 662.7	13 770.2	15 176.0	15 331.5	15 269.2	112.4%
Compensation of employees	1 469.8	1 366.3	1 674.3	1 589.7	1 593.1	1 763.9	2 051.0	2 051.0	99.7%
Goods and services	7 670.9	12 152.0	12 237.0	13 047.5	12 155.6	13 388.2	13 254.8	13 192.2	114.3%
Interest and rent on land	20.2	-	1.0	25.5	21.6	23.9	25.7	26.0	110.1%
Transfers and subsidies	1 161.8	1 227.9	1 341.8	1 242.6	1 386.1	1 210.1	1 408.6	1 443.5	96.7%
Total payments	10 322.7	14 746.2	15 254.1	15 905.3	15 156.4	16 386.1	16 740.1	16 712.7	110.9%
Net cash flow from investing activities	(4 408.3)	(3 631.6)	(4 543.7)	(3 133.9)	(5 326.0)	(3 174.5)	(5 607.6)	(4 628.3)	73.3%
Acquisition of property, plant, equipment and intangible assets	(4 408.3)	(3 617.2)	(4 543.7)	(3 130.5)	(5 314.2)	(3 154.3)	(5 595.2)	(4 607.1)	73.1%
Investment property	-	(2.5)	-	-	(8.3)	-	(8.7)	-	15.0%
Acquisition of software and other intangible assets	-	(11.9)	-	(3.4)	(3.6)	(20.2)	(3.8)	(21.2)	771.9%
Net cash flow from financing activities	-	0.4	-	(7.9)	(8.3)	(5.6)	(8.8)	(5.9)	111.3%
Repayment of finance leases	-	(12.5)	-	(17.5)	(18.5)	(9.2)	(19.5)	(9.6)	128.3%
Other flows from financing activities	-	12.8	-	9.6	10.2	3.5	10.7	3.7	142.2%
Net increase/(decrease) in cash and cash equivalents	(0.0)	(464.8)	(76.7)	(402.9)	(8.3)	(344.8)	(8.8)	100.0	

Table 13.14 Property Management Trading Entity statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Statement of financial position									
Carrying value of assets	95 016.0	125 705.1	112 862.5	127 303.6	133 784.9	127 914.7	140 875.5	135 205.8	107.0%
Acquisition of assets	(4 408.3)	(3 617.2)	(4 543.7)	(3 130.5)	(5 314.2)	(3 154.3)	(5 595.2)	(4 607.1)	73.1%
Investments	1 214.5	713.3	1 000.0	582.2	615.3	389.6	647.9	417.6	60.5%
Receivables and prepayments	2 700.0	4 712.6	3 501.5	5 000.1	5 079.7	5 702.8	5 348.9	6 638.2	132.6%
Cash and cash equivalents	7.0	2.9	4.0	6.0	6.3	6.6	6.6	7.0	94.3%
Total assets	98 937.5	131 133.9	117 368.0	132 891.8	139 486.3	134 013.7	146 879.1	142 268.7	107.5%
Accumulated surplus/(deficit)	90 598.5	116 401.0	104 581.0	115 930.9	122 874.4	117 046.6	129 386.8	124 330.2	105.9%
Borrowings	650.0	1 932.6	–	2 338.5	2 471.8	2 684.0	2 602.8	2 837.0	171.1%
Finance lease	4.0	16.0	12.0	9.9	10.5	5.3	11.1	5.6	98.0%
Deferred income	–	6 138.0	7 000.0	7 786.7	7 078.6	7 802.4	7 453.8	8 247.2	139.2%
Trade and other payables	6 000.0	4 038.5	2 700.0	4 155.9	4 229.0	4 128.4	4 453.1	4 368.1	96.0%
Provisions	150.0	2 285.9	250.0	2 267.6	2 396.9	1 939.0	2 523.9	2 049.5	160.5%
Derivatives financial instruments	1 535.0	322.0	1 325.0	402.2	425.1	408.0	447.6	431.2	41.9%
Total equity and liabilities	98 937.5	131 133.9	115 868.0	132 891.8	139 486.3	134 013.7	146 879.1	142 268.7	107.8%

Statements of estimates of financial performance, cash flow and financial position**Table 13.15 Property Management Trading Entity statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	17 131.1	11.6%	77.1%	19 532.2	21 062.8	22 726.2	9.9%	81.7%	
Sale of goods and services other than capital assets	17 063.2	14.1%	74.3%	19 409.2	20 931.8	22 586.7	9.8%	81.2%	
<i>Sales by market establishment</i>	<i>11 970.7</i>	<i>41.8%</i>	<i>42.3%</i>	<i>13 975.5</i>	<i>15 136.2</i>	<i>16 397.9</i>	<i>11.1%</i>	<i>58.3%</i>	
<i>Other sales</i>	<i>5 092.5</i>	<i>-11.3%</i>	<i>32.0%</i>	<i>5 433.7</i>	<i>5 795.6</i>	<i>6 188.7</i>	<i>6.7%</i>	<i>22.9%</i>	
Other non-tax revenue	67.9	-56.4%	2.8%	123.0	131.0	139.5	27.1%	0.5%	
Transfers received	4 315.7	8.4%	22.9%	4 360.4	4 538.3	4 707.7	2.9%	18.3%	
Total revenue	21 446.9	11.0%	100.0%	23 892.6	25 601.1	27 433.9	8.6%	100.0%	
Current expenses									
Compensation of employees	2 051.0	11.0%	11.3%	2 142.5	2 260.3	2 380.1	5.1%	11.4%	
Goods and services	13 218.2	11.9%	66.9%	15 362.6	16 408.3	17 681.2	10.2%	80.4%	
Transfers and subsidies	1 443.5	10.6%	7.9%	1 521.3	1 643.0	1 774.5	7.1%	8.2%	
Total expenses	16 712.7	4.6%	100.0%	19 026.4	20 311.6	21 835.8	9.3%	100.0%	
Surplus/(Deficit)	4 734.2			4 866.2	5 289.5	5 598.1			
Cash flow statement									
Cash flow from operating activities	4 734.2	14.3%	239.6%	4 866.2	5 289.5	5 598.1	37.8%	244.1%	
Receipts									
Non-tax receipts	17 131.1	5.7%	80.1%	19 532.2	21 062.8	22 726.2	9.9%	81.7%	
Sales of goods and services other than capital assets	17 063.2	5.6%	79.8%	19 409.2	20 931.8	22 586.7	9.8%	81.2%	
<i>Sales by market establishment</i>	<i>11 758.5</i>	<i>4.5%</i>	<i>56.1%</i>	<i>13 688.3</i>	<i>14 820.3</i>	<i>16 050.4</i>	<i>10.9%</i>	<i>57.1%</i>	
<i>Other sales</i>	<i>5 304.7</i>	<i>8.3%</i>	<i>23.6%</i>	<i>5 720.9</i>	<i>6 111.5</i>	<i>6 536.2</i>	<i>7.2%</i>	<i>24.1%</i>	
Other tax receipts	67.9	10.3%	0.3%	123.0	131.0	139.5	27.1%	0.5%	
Transfers received	4 315.7	8.4%	19.9%	4 360.4	4 538.3	4 707.7	2.9%	18.3%	
Total receipts	21 446.9	6.2%	100.0%	23 892.6	25 601.1	27 433.9	8.6%	100.0%	
Current payments									
Compensation of employees	2 051.0	14.5%	11.0%	2 142.5	2 260.3	2 380.1	5.1%	11.4%	
Goods and services	13 192.2	2.8%	84.5%	15 335.2	16 379.6	17 651.2	10.2%	80.3%	
Interest and rent on land	26.0	–	0.1%	27.3	28.7	30.1	5.0%	0.1%	
Transfers and subsidies	1 443.5	5.5%	8.3%	1 521.3	1 643.0	1 774.5	7.1%	8.2%	
Total payment	16 712.7	4.3%	100.0%	19 026.4	20 311.6	21 835.8	9.3%	100.0%	
Net cash flow from investing activities									
Acquisition of property, plant, equipment and intangible assets	(4 628.3)	8.4%	100.0%	(4 860.0)	(5 283.0)	(5 591.3)	6.5%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(4 607.1)	8.4%	99.6%	(4 837.7)	(5 259.6)	(5 566.7)	6.5%	99.6%	
Acquisition of software and other intangible assets	(21.2)	21.4%	0.4%	(22.3)	(23.4)	(24.5)	5.0%	0.4%	
Net cash flow from financing activities									
Repayment of finance leases	(5.9)	-352.5%	100.0%	(6.2)	(6.5)	(6.8)	5.0%	100.0%	
Repayment of finance leases	(9.6)	-8.3%	-714.0%	(10.1)	(10.6)	(11.1)	5.0%	163.2%	
Other flows from financing activities	3.7	-33.8%	814.0%	3.9	4.1	4.3	5.0%	-63.2%	
Net increase/(decrease) in cash and cash equivalents	100.0	-159.9%	100.0%	(0.0)	0.0	(0.0)	-100.8%	100.0%	
Statement of financial position									
Carrying value of assets	135 205.8	2.5%	95.5%	142 101.3	149 206.4	156 368.3	5.0%	95.0%	
Acquisition of assets	(4 607.1)	8.4%	-2.7%	(4 837.7)	(5 259.6)	(5 566.7)	6.5%	-3.3%	
Investments	417.6	-16.3%	0.4%	438.9	460.9	483.0	5.0%	0.3%	
Receivables and prepayments	6 638.2	12.1%	4.1%	6 976.8	7 325.6	7 677.3	5.0%	4.7%	
Cash and cash equivalents	7.0	33.8%	0.0%	7.4	7.8	8.1	5.0%	0.0%	
Total assets	142 268.7	2.8%	100.0%	149 524.4	157 000.6	164 536.7	5.0%	100.0%	

Table 13.15 Property Management Trading Entity statements of estimates of financial performance, cash flow and financial position

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2019/20	2016/17 - 2019/20	2020/21		
R million								
Accumulated surplus/(deficit)	124 330.2	2.2%	87.7%	130 671.1	137 204.6	143 790.4	5.0%	87.4%
Borrowings	2 837.0	13.7%	1.8%	2 981.6	3 130.7	3 281.0	5.0%	2.0%
Finance lease	5.6	-29.6%	0.0%	5.9	6.2	6.5	5.0%	0.0%
Deferred income	8 247.2	10.3%	5.5%	8 667.8	9 101.2	9 538.0	5.0%	5.8%
Trade and other payables	4 368.1	2.6%	3.1%	4 590.8	4 820.4	5 051.7	5.0%	3.1%
Provisions	2 049.5	-3.6%	1.6%	2 154.0	2 261.7	2 370.3	5.0%	1.4%
Derivatives financial instruments	431.2	10.2%	0.3%	453.2	475.9	498.7	5.0%	0.3%
Total equity and liabilities	142 268.7	2.8%	100.0%	149 524.4	157 000.6	164 536.7	5.0%	100.0%

Personnel information

Table 13.16 Property Management Trading Entity personnel numbers and cost by salary level

Property Management Trading Entity	Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	5 131	5 131	5 131	1 792.1	0.3	5 131	2 051.0	0.4	5 131	2 142.5	0.4	5 131	2 260.3	0.4	5 123	2 380.1	0.5	5.1%	100.0%
1 – 6	2 441	2 441	2 441	394.4	0.2	2 441	451.4	0.2	2 441	469.7	0.2	2 441	497.7	0.2	2 441	526.5	0.2	5.3%	47.6%
7 – 10	2 013	2 013	2 013	800.9	0.4	2 013	916.8	0.5	2 013	956.3	0.5	2 013	1 010.2	0.5	2 005	1 065.1	0.5	5.1%	39.2%
11 – 12	456	456	456	366.3	0.8	456	418.9	0.9	456	439.5	1.0	456	461.5	1.0	456	483.7	1.1	4.9%	8.9%
13 – 16	221	221	221	230.6	1.0	221	263.9	1.2	221	277.0	1.3	221	290.9	1.3	221	304.8	1.4	4.9%	4.3%

1. Rand million.

Other entities

Comprehensive coverage of the following public entities is provided with more detailed information for the vote at 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 entity's total budget for 2020/21 is R35.5 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 2020/21 is R194.3 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 2020/21 is R58.7 million.
- The **Independent Development Trust** has evolved from a grant-making organisation into a responsive development agency with a well-established footprint across South Africa. The trust's total budget for 2020/21 is R271.4 million.

