

◀ 2020 ▶
BUDGET

**VOTE
13**

**PUBLIC WORKS AND
INFRASTRUCTURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Public Works and Infrastructure

National Treasury

Republic of South Africa



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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 Budget estimate				98.1			(227.8)	(253.4)	(257.8)		
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>											
Administrative fees	13.3	29.7	42.3	48.6	54.0%	0.5%	50.5	53.3	54.9	4.2%	0.6%
Computer services	31.6	48.5	29.3	38.3	6.6%	0.5%	36.9	42.0	42.7	3.7%	0.5%
Contractors	22.8	32.3	130.6	42.3	22.9%	0.8%	33.8	41.2	42.9	0.5%	0.5%
Agency and support/outsourced services	79.0	71.6	70.0	65.8	-5.9%	1.0%	85.1	95.2	98.7	14.5%	1.0%
Operating leases	20.5	24.0	26.1	33.6	17.9%	0.4%	39.1	44.9	46.6	11.5%	0.5%
Travel and subsistence	38.8	48.0	41.0	50.8	9.4%	0.6%	48.3	53.1	55.4	2.9%	0.6%
Interest and rent on land	-	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																			
1. Administration																			
2. Intergovernmental Coordination																			
3. Expanded Public Works Programme																			
4. Property and Construction Industry Policy and Research																			
5. Prestige Policy																			
Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		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	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	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%
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

	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			2022/23
R thousand													
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	128	117	112	120	120	-2.1%	1.1%	120	120	120	-	2.5%	
of which:													
Market establishment:	128	117	112	120	120	-2.1%	1.1%	120	120	120	-	2.5%	
Rental parking: Covered and open	-	-	175	-	-	-	0.4%	-	-	-	-	-	
of which:													
Servitude rights	-	-	175	-	-	-	0.4%	-	-	-	-	-	
Other sales	1 094	163	-	160	160	-47.3%	3.3%	160	160	160	-	3.3%	
of which:													
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	39	12	5	40	40	0.8%	0.2%	40	40	40	-	0.8%	
of which:													
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%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	1.4	1.1	2.4	75.6%	0.3%	1.2	0.9	0.9	-28.1%	0.2%
Employee social benefits	0.5	1.4	1.1	2.4	75.6%	0.3%	1.2	0.9	0.9	-28.1%	0.2%
Households											
Other transfers to households											
Current	7.7	6.0	–	–	-100.0%	0.7%	–	–	–	–	–
Claims against the state	–	0.5	–	–	–	–	–	–	–	–	–
Bursaries for non-employees	7.7	5.5	–	–	-100.0%	0.7%	–	–	–	–	–

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.

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			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					
Administration			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		
Salary level	365	103																-3.0%	100.0%
1 – 6	109	40	155	34.3	0.2	159	35.7	0.2	153	39.0	0.3	153	41.9	0.3	153	44.9	0.3	-1.3%	31.0%
7 – 10	156	10	176	92.2	0.5	190	102.3	0.5	183	109.6	0.6	183	117.3	0.6	181	123.7	0.7	-1.6%	37.0%
11 – 12	60	13	74	69.2	0.9	77	72.2	0.9	81	84.7	1.0	81	90.1	1.1	80	94.5	1.2	1.3%	16.0%
13 – 16	38	8	46	59.3	1.3	47	61.9	1.3	50	74.2	1.5	50	78.9	1.6	50	83.5	1.7	2.1%	9.9%
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%	6.1%

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

2. Rand million.

Programme 2: Intergovernmental Coordination

Programme purpose

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

Objectives

- 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 13.8 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 (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23
	R million										
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)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million											
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 subsidies ¹	–	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 transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	0.2	0.2	–	0.3%	0.1	0.1	0.1	-18.9%	0.2%
Employee social benefits	–	0.1	0.2	0.2	–	0.3%	0.1	0.1	0.1	-18.9%	0.2%
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.

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/ Total (%)						
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Intergovernmental Coordination			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%	100.0%
Salary level	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%	100.0%
1 – 6	–	12	10	2.2	0.2	10	2.4	0.2	10	2.6	0.3	6	1.7	0.3	5	1.6	0.3	-20.6%	17.7%
7 – 10	12	1	14	5.8	0.4	14	6.2	0.4	11	5.4	0.5	12	7.0	0.6	3	3.6	1.2	-40.2%	22.9%
11 – 12	11	1	13	12.3	0.9	13	13.2	1.0	14	15.0	1.1	14	16.0	1.1	14	17.0	1.2	2.5%	31.4%
13 – 16	9	–	10	13.4	1.3	10	14.3	1.4	13	19.2	1.5	13	20.4	1.6	13	21.7	1.7	9.1%	28.0%

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people 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 13.10 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	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	
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 13.10 Expanded Public Works Programme 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million	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%
Transfers and subsidies¹											
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 transfers and subsidies											
Households											
Social benefits											
Current	1.3	0.0	0.3	0.5	-27.4%	-	0.2	0.2	0.2	-23.6%	-
Employee social benefits	1.3	0.0	0.3	0.5	-27.4%	-	0.2	0.2	0.2	-23.6%	-
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.

Personnel information

Table 13.11 Expanded Public Works Programme personnel numbers and cost by salary level¹

Expanded Public Works Programme	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/ Total (%)						
			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					
Salary level	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%	100.0%
1-6	28	-	26	6.6	0.3	28	7.3	0.3	28	8.2	0.3	27	8.5	0.3	26	8.7	0.3	-2.4%	12.8%
7-10	55	-	59	27.7	0.5	59	28.3	0.5	57	31.0	0.5	56	32.8	0.6	56	35.0	0.6	-1.7%	26.7%
11-12	93	-	96	87.8	0.9	98	91.9	0.9	98	101.6	1.0	98	108.0	1.1	98	114.7	1.2	-	45.9%
13-16	26	-	24	31.7	1.3	30	40.4	1.3	31	46.3	1.5	31	49.2	1.6	33	55.7	1.7	3.2%	14.6%

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

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

Objective

- 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 13.12 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 (%)
	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
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		

Table 13.12 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
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%
of which:											
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%	–
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 transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.9	0.0	0.2	131.3%	–	0.2	0.2	0.3	3.6%	–
Employee social benefits	0.0	0.9	0.0	0.2	131.3%	–	0.2	0.2	0.3	3.6%	–
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%
Households											
Other transfers to households											
Current	–	0.2	–	–	–	–	–	–	–	–	–
Claims against the state	–	0.2	–	–	–	–	–	–	–	–	–
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.

Personnel information

Table 13.13 Property and Construction Industry Policy and Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
		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							
Property and Construction Industry Policy and Research		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%	100.0%
Salary level																				
7 – 10	3	1	4	1.7	0.4	4	1.9	0.5	4	2.0	0.5	4	2.1	0.5	3	1.8	0.6	-9.1%	22.7%	
11 – 12	5	–	5	4.5	0.9	5	4.9	1.0	6	6.1	1.0	6	6.4	1.1	6	6.8	1.1	6.3%	34.8%	
13 – 16	4	–	9	10.4	1.2	10	12.2	1.2	6	8.4	1.4	6	9.0	1.5	6	9.5	1.6	-15.7%	42.4%	

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

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

Objectives

- 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 13.14 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
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%

Table 13.14 Prestige Policy 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 -	2019/20				2019/20 -	2022/23
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 transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	–	0.2	0.9%	0.1%	0.2	0.2	0.2	5.3%	0.2%
Employee social benefits	0.2	0.0	–	0.2	0.9%	0.1%	0.2	0.2	0.2	5.3%	0.2%
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.

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Prestige Policy	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 -	2022/23					
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	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%	100.0%
1 – 6	3	4	8	3.2	0.4	8	3.5	0.4	8	3.7	0.5	8	4.2	0.5	9	4.9	0.5	4.0%	19.3%
7 – 10	25	2	28	15.3	0.5	28	17.4	0.6	24	15.9	0.7	24	17.1	0.7	18	14.2	0.8	-13.7%	55.0%
11 – 12	7	–	7	7.0	1.0	7	7.5	1.1	7	8.0	1.1	7	8.5	1.2	7	9.0	1.3	–	16.4%
13 – 16	2	1	4	4.2	1.1	4	4.5	1.1	4	4.8	1.2	4	5.1	1.3	4	5.4	1.4	–	9.4%

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

2. Rand million.

Entities

Property Management Trading Entity

Selected performance indicators

Table 13.16 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 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

Table 13.16 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 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
Number of work opportunities created through expanded public works programme construction projects per year	Construction management services		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 13.17 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 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		
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 13.18 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	2017/18	2018/19	2018/19	2019/20	2019/20	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%

Table 13.18 Property Management Trading Entity statements of historical financial performance, cash flow and financial position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
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	
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 13.19 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 (%)
R million	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>	11 970.7	41.8%	42.3%	13 975.5	15 136.2	16 397.9	11.1%	58.3%
<i>Other sales</i>	5 092.5	-11.3%	32.0%	5 433.7	5 795.6	6 188.7	6.7%	22.9%
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	15 269.2	4.1%	92.1%	17 505.0	18 668.6	20 061.3	9.5%	91.8%
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>	11 758.5	4.5%	56.1%	13 688.3	14 820.3	16 050.4	10.9%	57.1%
<i>Other sales</i>	5 304.7	8.3%	23.6%	5 720.9	6 111.5	6 536.2	7.2%	24.1%
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	15 269.2	4.1%	95.6%	17 505.0	18 668.6	20 061.3	9.5%	91.8%
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%

Table 13.19 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	2020/21	2021/22		
R million								
Net cash flow from investing activities	(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	(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%
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 13.20 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	Unit 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.

Agrément South Africa

Selected performance indicators

Table 13.21 Agrément South Africa 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
Percentage of products and systems processed within agreed timeframes per year	Administration	Priority 1: Economic transformation and job creation	-1	100% (31)	75% (27/36)	80%	82%	85%	87%
Percentage of Agrément technical assessment offers processed within agreed timeframes per year	Administration		-1	95% (36/38)	100% (36)	100%	100%	100%	100%
Percentage of non-standardised construction-related products or systems certificates issued within agreed timeframes per year	Administration		-1	100% (31)	96% (27/28)	100%	100%	100%	100%

Table 13.21 Agrément South Africa 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
Percentage of quality inspections conducted for technical assessment processes per year	Administration	Priority 1: Economic transformation and job creation	-1	100% (31)	100% (34)	100%	100%	100%	100%
Percentage of post-certification quality inspections conducted per year	Administration		-1	66% (76/116)	85% (81/95)	100%	100%	100%	100%
Percentage of quality inspections conducted for certificate holders and licensees per year	Administration		-1	100% (8)	100% (6)	100%	100%	100%	100%

1. No historical data available.

Entity overview

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

Over the medium term, the entity aims to continue to develop technical criteria and identify suitable experts for assessing unconventional construction products and verifying whether they are fit for purpose. It plans to evaluate, assess and approve infrastructure development technologies to better direct investments, particularly in the basic education sector, and ensure the affordability and diversity of construction products available in the market. In addition, it intends to continue to conduct annual inspections of certificate holders and licensees for unconventional construction products.

The entity's expenditure is projected to decrease at an average annual rate of 1 per cent, from R39.2 million in 2019/20 to 38.1 million in 2022/23, due to baseline reductions effected over the medium term. It expects to generate 88.7 per cent (R102.8 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 13.22 Agrément South Africa 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	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Administration	16.4	20.2	29.9	39.2	33.9%	100.0%	35.5	37.1	38.1	-1.0%	100.0%
Total	16.4	20.2	29.9	39.2	33.9%	100.0%	35.5	37.1	38.1	-1.0%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 13.23 Agrément South Africa statements of historical financial performance, cash flow and financial position

Statement of financial performance											
R million	Budget		Audited outcome		Budget		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2021/22	2016/17 - 2019/20	
Revenue											
Non-tax revenue	3.5	4.5	4.5	3.5	3.3	4.3	4.0	4.0	4.0	106.4%	
Sale of goods and services other than capital assets	3.3	4.2	4.1	2.3	2.4	2.6	2.6	2.6	2.6	94.3%	
of which:											
Administrative fees	0.5	0.6	0.6	0.6	0.7	0.7	1.2	1.2	1.2	101.9%	
Sales by market establishment	2.8	3.6	3.5	1.7	1.8	2.0	1.5	1.5	1.5	91.9%	
Other non-tax revenue	0.2	0.3	0.3	1.2	0.9	1.7	1.3	1.3	1.3	161.3%	
Transfers received	12.4	12.4	29.0	29.0	30.0	30.0	31.1	35.3	35.3	104.1%	
Total revenue	15.9	16.9	33.5	32.5	33.3	34.3	35.0	39.2	39.2	104.4%	

Table 13.23 Agrément South Africa statements of historical financial performance, cash flow and financial position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Expenses									
Current expenses	14.2	16.4	33.5	20.2	33.3	29.9	35.0	39.2	91.1%
Compensation of employees	8.0	7.9	15.0	11.0	19.5	15.1	20.8	20.8	86.4%
Goods and services	5.9	8.2	17.9	9.2	13.1	11.1	14.0	18.2	92.0%
Depreciation	0.3	0.2	0.6	0.0	0.6	3.6	0.3	0.3	229.7%
Total expenses	14.2	16.4	33.5	20.2	33.3	29.9	35.0	39.2	91.1%
Surplus/(Deficit)	1.8	-	-	12.3	-	4.4	-	-	
Cash flow statement									
Cash flow from operating activities	1.8	-	-	13.5	3.3	13.5	(0.0)	0.0	532.8%
Receipts									
Non-tax receipts	3.5	4.5	4.5	2.8	3.3	4.0	4.0	4.0	100.2%
Sales of goods and services other than capital assets	3.3	4.2	4.1	1.6	2.4	2.3	2.6	2.6	86.7%
Administrative fees	0.5	0.6	0.6	0.6	0.7	0.7	1.2	1.2	101.9%
Sales by market establishment	2.8	3.6	3.5	1.0	1.8	1.7	1.5	1.5	81.9%
Other tax receipts	0.2	0.3	0.3	1.2	0.9	1.7	1.3	1.3	161.3%
Transfers received	12.4	12.4	29.0	29.0	30.0	30.0	31.1	35.3	104.1%
Total receipts	15.9	16.9	33.5	31.9	33.3	34.0	35.0	39.2	103.6%
Payment									
Current payments	14.1	16.9	33.5	18.3	30.0	20.5	35.0	39.2	84.3%
Compensation of employees	8.0	7.9	15.0	9.5	19.5	14.4	20.8	20.8	82.9%
Goods and services	6.1	9.1	18.5	8.8	10.4	6.2	14.2	18.4	86.1%
Total payments	14.1	16.9	33.5	18.3	30.0	20.5	35.0	39.2	84.3%
Net cash flow from investing activities	-	-	-	(0.2)	(3.3)	(4.4)	-	-	139.1%
Acquisition of property, plant, equipment and intangible assets	-	-	-	(0.2)	(3.3)	(4.2)	-	-	133.0%
Acquisition of software and other intangible assets	-	-	-	-	-	(0.2)	-	-	-
Net increase/(decrease) in cash and cash equivalents	1.8	-	-	13.4	0.0	9.1	(0.0)	0.0	
Statement of financial position									
Carrying value of assets	-	-	-	0.1	5.6	4.5	8.1	8.1	93.0%
Acquisition of assets	-	-	-	(0.2)	(3.3)	(4.2)	-	-	133.0%
Receivables and prepayments	-	-	-	0.6	1.0	0.3	0.8	0.8	100.2%
Cash and cash equivalents	-	-	-	13.4	25.8	22.4	20.8	20.8	121.5%
Total assets	-	-	-	14.1	32.3	27.2	29.7	29.7	114.6%
Accumulated surplus/(deficit)	-	-	-	12.3	15.3	16.7	2.6	2.6	176.9%
Capital and reserves	-	-	-	-	-	3.6	-	-	-
Capital reserve fund	-	-	-	-	8.0	-	10.5	10.5	56.9%
Trade and other payables	-	-	-	1.1	8.7	6.4	16.1	16.1	95.1%
Provisions	-	-	-	0.8	0.4	0.6	0.4	0.4	213.3%
Total equity and liabilities	-	-	-	14.1	32.3	27.2	29.7	29.7	114.6%

Statements of estimates of financial performance, cash flow and financial position**Table 13.24 Agrément South Africa 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 (%)	
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20	2022/23	
Revenue									
Non-tax revenue	4.0	-4.0%	15.0%	4.3	4.6	4.7	5.5%	11.3%	
Sale of goods and services other than capital assets	2.6	-14.6%	11.6%	3.0	3.2	3.3	8.3%	7.8%	
Administrative fees	1.2	25.6%	2.6%	1.4	1.5	1.6	12.3%	3.7%	
Sales by market establishment	1.5	-26.0%	9.0%	1.5	1.6	1.7	5.0%	4.1%	
Other non-tax revenue	1.3	71.8%	3.4%	1.3	1.4	1.3	-0.5%	3.5%	
Transfers received	35.3	41.5%	85.0%	32.6	34.4	35.7	0.4%	88.7%	
Total revenue	39.2	32.3%	100.0%	36.9	39.0	40.4	1.0%	100.0%	
Current expenses	39.2	33.9%	100.0%	35.5	37.1	38.1	-1.0%	100.0%	
Compensation of employees	20.8	38.3%	51.5%	21.2	22.5	23.5	4.1%	58.7%	
Goods and services	18.2	30.1%	44.9%	13.9	14.2	14.2	-7.9%	40.2%	
Depreciation	0.3	1.8%	3.6%	0.4	0.4	0.4	21.3%	1.1%	
Total expenses	39.2	33.9%	100.0%	35.5	37.1	38.1	-1.0%	100.0%	
Surplus/(Deficit)	-			1.4	1.9	2.3			

Table 13.24 Agrément South Africa statements of estimates of financial performance, cash flow and financial position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million								
Cash flow statement								
Cash flow from operating activities								
Receipts	0.0	-	36.2%	1.4	1.9	2.6	41.5%	27.3%
Non-tax receipts	4.0	-4.0%	14.3%	4.3	4.6	4.9	7.5%	11.4%
Sales of goods and services other than capital assets	2.6	-14.6%	10.9%	3.0	3.2	3.6	11.1%	7.9%
Administrative fees	1.2	25.6%	2.6%	1.4	1.5	1.9	18.0%	3.9%
Sales by market establishment	1.5	-26.0%	8.3%	1.5	1.6	1.7	5.0%	4.1%
Other tax receipts	1.3	71.8%	3.4%	1.3	1.4	1.3	-0.5%	3.5%
Transfers received	35.3	41.5%	85.7%	32.6	34.4	35.7	0.4%	88.6%
Total receipts	39.2	32.3%	100.0%	36.9	39.0	40.7	1.2%	100.0%
Current payments	39.2	32.3%	90.7%	35.5	37.1	38.1	-1.0%	100.0%
Compensation of employees	20.8	38.3%	49.1%	21.2	22.5	23.5	4.1%	58.7%
Goods and services	18.4	26.7%	41.6%	14.3	14.6	14.6	-7.4%	41.3%
Total payment	39.2	32.3%	100.0%	35.5	37.1	38.1	-1.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	0.0	-	-	1.4	1.9	2.6	2 747.5%	100.0%
Statement of financial position								
Carrying value of assets	8.1	-	-	9.6	11.1	-	-100.0%	-
Receivables and prepayments	0.8	-	-	0.8	0.9	-	-100.0%	-
Cash and cash equivalents	20.8	-	-	22.3	23.8	-	-100.0%	-
Total assets	29.7	-	-	32.7	35.8	-	-100.0%	-
Accumulated surplus/(deficit)	2.6	-	-	13.1	17.9	-	-100.0%	-
Capital reserve fund	10.5	-	-	8.0	5.5	-	-100.0%	-
Trade and other payables	16.1	-	-	11.1	11.9	-	-100.0%	-
Provisions	0.4	-	-	0.4	0.4	-	-100.0%	-
Total equity and liabilities	29.7	-	-	32.7	35.8	-	-100.0%	-

Personnel information**Table 13.25 Agrément South Africa personnel numbers and cost by salary level**

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	Unit cost			
Agrément South Africa	42	42	31	15.1	0.5	41	20.8	0.5	40	21.2	0.5	39	22.5	0.6	39	23.5	0.6	4.1%	100.0%
Salary level																			
1 - 6	4	4	2	0.2	0.1	4	0.4	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	-38.6%	4.3%
7 - 10	29	29	21	6.5	0.3	29	11.6	0.4	27	11.0	0.4	26	11.6	0.4	26	12.1	0.5	1.6%	67.9%
11 - 12	6	6	5	4.1	0.8	5	3.8	0.8	8	5.0	0.6	8	5.4	0.7	8	5.6	0.7	13.3%	18.3%
13 - 16	3	3	3	4.3	1.4	3	5.0	1.7	4	5.1	1.3	4	5.4	1.4	4	5.6	1.4	4.2%	9.5%

1. Rand million.

Construction Industry Development Board**Selected performance indicators****Table 13.26 Construction Industry Development Board 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
Percentage of service providers paid within 30 days per year	Administration	Priority 6: A capable, ethical and developmental state	- ¹	83% (R42m/ R50.6m)	100% (R39m/ R39m)	100%	100%	100%	100%
Number of fraud awareness workshops conducted for staff members per year	Administration		- ¹	- ¹	- ¹	- ¹	1	1	1

Table 13.26 Construction Industry Development Board 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
Percentage of expenditure on broad-based black economic empowerment compliant suppliers per year	Administration		- ¹	- ¹	- ¹	- ¹	90%	92%	95%
Number of industry monitoring and evaluation assessment reports conducted per year	Construction industry performance and transformation	Entity mandate	- ¹	- ¹	- ¹	4	4	4	4
Number of technical vocational education and training colleges participating in construction sector skills development programmes per year	Construction industry regulation and advocacy	Priority 2: Education, skills and health	- ¹	- ¹	- ¹	- ¹	22	25	30
Number of capacitated contractors in grades 2 to 6 per year	Development and capacitation	Priority 1; Economic transformation and job creation	- ¹	- ¹	- ¹	- ¹	256	270	285
Number of learners offered experiential learning opportunities per year	Development and capacitation	transformation and job creation	- ¹	- ¹	- ¹	118	500	1 000	1 200

1. No historical data available.

Entity overview

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

Over the MTEF period, the board will continue to enforce compliance with its prescripts and provide technical assistance to registered contractors. It will also facilitate the transformation of the sector and contribute to inclusive growth by offering development support to contractors and clients. The board aims to enhance the technical capacity of 811 contractors in grades 2 to 6 over the medium term through the provision of business advisory services, contractor development programmes, and guidance and assistance through an allocation of R288 million. A grade 2 contractor must have completed a contract of more than R130 000, whereas a grade 6 contractor must have completed a contract of more than R3 million. The board will assess transformation in the sector by conducting a targeted 4 industry monitoring and evaluation assessment reports per year over the MTEF period. These activities are expected to result in expenditure of R72.1 million over the medium term.

Primarily due to the board's increased focus on ensuring that it serves all of its clients and provides much-needed support to contractors, overall expenditure is projected to increase at an average annual rate of 6.2 per cent, from R184.2 million in 2019/20 to R220.8 million in 2022/23. As the nature of the board's work is labour intensive, spending on the compensation of 200 employees accounts for an estimated 58.9 per cent (R369.7 million) of projected total expenditure over the MTEF period.

The board is set to derive 40.4 per cent (R248.0 million) of its projected revenue over the MTEF period through transfers from the department. The remainder is set to be generated through the registration of contractors and interest on investments. Revenue is expected to increase at an average annual rate of 6.2 per cent, from R184.2 million in 2019/20 to R220.8 million in 2022/23.

Programmes/Objectives/Activities

Table 13.27 Construction Industry Development Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
Administration	54.0	74.1	70.0	82.0	14.9%	44.4%	86.6	91.3	95.9	5.3%	44.3%	
Construction Industry Regulation	24.2	42.7	64.9	71.4	43.3%	31.4%	33.3	35.4	37.2	-19.6%	22.5%	
Industry performance and transformation	25.9	-	-	-	-100.0%	4.5%	-	-	-	-	-	
Development and capacitation	14.6	-	-	-	-100.0%	2.5%	-	-	-	-	-	
Construction Industry Performance	11.7	12.5	14.2	16.0	11.1%	8.6%	16.9	17.9	18.7	5.3%	8.7%	
Procurement and Development (Capacitation)	13.0	13.0	12.9	14.7	4.1%	8.5%	15.5	16.4	17.2	5.3%	7.9%	
Total	143.5	142.3	162.0	184.2	8.7%	100.0%	194.3	205.0	220.8	6.2%	83.4%	

Statements of historical financial performance, cash flow and financial position

Table 13.28 Construction Industry Development Board 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	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2016/17 - 2019/20
Revenue									
Non-tax revenue	92.4	99.3	93.5	102.5	101.1	116.6	108.0	108.0	107.9%
Sale of goods and services other than capital assets	83.8	86.4	85.6	87.8	92.8	100.6	99.2	99.2	103.5%
<i>of which:</i>									
<i>Sales by market establishment</i>	83.8	86.4	85.6	87.8	92.8	100.6	99.2	99.2	103.5%
Other non-tax revenue	8.7	12.8	7.9	14.7	8.3	16.0	8.8	8.8	154.8%
Transfers received	52.1	52.1	75.0	75.0	73.3	73.3	76.2	76.2	100.0%
Total revenue	144.5	151.3	168.5	177.4	174.4	189.9	184.2	184.2	104.7%
Expenses									
Current expenses	144.5	143.5	168.5	142.3	174.4	162.0	184.2	184.2	94.1%
Compensation of employees	86.3	80.8	96.0	78.3	101.6	83.9	107.3	104.8	88.9%
Goods and services	58.2	58.2	72.4	60.1	72.8	78.2	76.9	79.3	98.4%
Depreciation	-	4.4	-	4.0	-	-	-	-	-
Total expenses	144.5	143.5	168.5	142.3	174.4	162.0	184.2	184.2	94.1%
Surplus/(Deficit)	-	7.8	-	35.1	-	27.8	-	-	-
Cash flow statement									
Cash flow from operating activities	(1.4)	24.7	0.6	40.8	-	34.6	(0.0)	0.0	0.0
Receipts									
Non-tax receipts	71.9	99.3	74.5	99.6	101.1	116.5	108.0	108.0	119.1%
Sales of goods and services other than capital assets	67.8	86.4	70.6	87.3	92.8	100.5	99.2	99.2	113.1%
<i>Sales by market establishment</i>	67.8	86.4	70.6	87.3	92.8	100.5	99.2	99.2	113.1%
Other tax receipts	4.2	12.8	3.9	12.4	8.3	16.0	8.8	8.8	197.8%
Transfers received	52.1	52.1	75.0	75.0	73.3	73.3	76.2	76.2	100.0%
Total receipts	124.0	151.3	149.5	174.6	174.4	189.8	184.2	184.2	110.7%
Payment									
Current payments	125.4	126.7	148.8	133.8	174.4	155.2	184.2	184.2	94.8%
Compensation of employees	86.3	75.6	91.6	83.2	97.1	83.5	102.5	115.5	94.8%
Goods and services	39.0	51.0	57.2	50.6	77.3	71.7	81.7	68.7	94.8%
Total payments	125.4	126.7	148.8	133.8	174.4	155.2	184.2	184.2	94.8%
Net cash flow from investing activities	(0.6)	(0.8)	(0.6)	(0.3)	-	(4.5)	-	(4.5)	81.3%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.5)	(0.6)	(0.3)	-	(4.4)	-	(4.4)	773.5%
Acquisition of software and other intangible assets	-	(0.2)	-	-	-	(0.1)	-	(0.1)	-
Net cash flow from financing activities	-	(1.5)	-	(1.1)	-	(0.5)	-	(0.5)	-
Borrowing activities	-	(1.5)	-	(1.1)	-	-	-	-	-
Repayment of finance leases	-	-	-	-	-	(0.5)	-	(0.5)	-
Net increase/(decrease) in cash and cash equivalents	(2.0)	22.3	(0.0)	39.4	-	29.6	(0.0)	(5.0)	-

Table 13.28 Construction Industry Development Board statements of historical financial performance, cash flow and financial position

Statement of financial performance									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2016/17 - 2019/20
R million	2016/17		2017/18		2018/19		2019/20		
Statement of financial position									
Carrying value of assets	17.1	17.6	15.4	13.8	13.7	18.6	13.7	18.6	115.0%
Acquisition of assets	(0.6)	(0.5)	(0.6)	(0.3)	–	(4.4)	–	(4.4)	773.5%
Receivables and prepayments	1.4	2.1	1.5	5.8	2.0	4.0	2.0	4.0	224.4%
Cash and cash equivalents	125.6	172.4	122.0	211.8	120.0	241.4	120.0	241.4	177.8%
Total assets	144.1	192.0	138.9	231.3	135.7	264.0	135.7	264.0	171.6%
Accumulated surplus/(deficit)	106.0	113.8	106.0	149.0	106.0	176.5	106.0	176.5	145.2%
Finance lease	3.7	1.5	1.9	0.5	–	0.1	–	0.1	39.6%
Trade and other payables	32.3	67.1	29.0	77.1	27.2	82.3	27.2	82.3	266.6%
Provisions	2.1	9.8	2.0	4.8	2.5	5.1	2.5	5.1	272.8%
Total equity and liabilities	144.1	192.0	138.9	231.3	135.7	264.0	135.7	264.0	171.6%

Statements of estimates of financial performance, cash flow and financial position**Table 13.29 Construction Industry Development Board statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Revenue								
Non-tax revenue	108.0	2.9%	60.8%	115.6	121.9	134.6	7.6%	59.6%
Sale of goods and services other than capital assets	99.2	4.7%	53.4%	106.3	112.1	124.3	7.8%	54.9%
<i>Sales by market establishment</i>	99.2	4.7%	53.4%	106.3	112.1	124.3	7.8%	54.9%
Other non-tax revenue	8.8	-11.8%	7.5%	9.3	9.8	10.3	5.3%	4.7%
Transfers received	76.2	13.5%	39.2%	78.7	83.1	86.2	4.2%	40.4%
Total revenue	184.2	6.8%	100.0%	194.3	205.0	220.8	6.2%	100.0%
Current expenses								
Total expenses	184.2	8.7%	100.0%	194.3	205.0	220.8	6.2%	100.0%
Compensation of employees	104.8	9.1%	55.0%	114.3	121.7	133.7	8.4%	58.9%
Goods and services	79.3	10.8%	43.5%	80.0	83.3	87.1	3.2%	41.1%
Total expenses	184.2	8.7%	100.0%	194.3	205.0	220.8	6.2%	100.0%
Surplus/(Deficit)	–			–	–	–		
Cash flow statement								
Cash flow from operating activities	0.0	-98.0%	167.6%	0.0	(0.0)	0.0	23.3%	169.4%
Receipts								
Non-tax receipts	108.0	2.9%	60.7%	115.6	121.9	134.6	7.6%	59.6%
Sales of goods and services other than capital assets	99.2	4.7%	53.5%	106.3	112.1	124.3	7.8%	54.9%
<i>Sales by market establishment</i>	99.2	4.7%	53.5%	106.3	112.1	124.3	7.8%	54.9%
Other tax receipts	8.8	-11.8%	7.2%	9.3	9.8	10.3	5.3%	4.7%
Transfers received	76.2	13.5%	39.3%	78.7	83.1	86.2	4.2%	40.4%
Total receipts	184.2	6.8%	100.0%	194.3	205.0	220.8	6.2%	100.0%
Current payments								
Total payment	184.2	13.3%	94.5%	194.3	205.0	220.8	6.2%	100.0%
Compensation of employees	115.5	15.1%	56.4%	115.5	124.2	133.7	5.0%	60.8%
Goods and services	68.7	10.4%	38.2%	78.9	80.8	87.1	8.2%	39.2%
Net cash flow from investing activities	(4.5)	80.4%	100.0%	–	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(4.4)	100.8%	91.3%	–	–	–	-100.0%	–
Acquisition of software and other intangible assets	(0.1)	-18.4%	8.7%	–	–	–	-100.0%	–
Net cash flow from financing activities	(0.5)	-33.5%	100.0%	–	–	–	-100.0%	–
Repayment of finance leases	(0.5)	–	50.0%	–	–	–	-100.0%	–
Net increase/(decrease) in cash and cash equivalents	(5.0)	-160.6%	100.0%	0.0	(0.0)	0.0	-102.2%	100.0%
Statement of financial position								
Carrying value of assets	18.6	1.9%	7.3%	18.6	18.6	18.6	–	7.1%
Acquisition of assets	(4.4)	100.8%	-0.9%	–	–	–	-100.0%	-0.4%
Receivables and prepayments	4.0	24.5%	1.6%	4.0	4.0	4.0	–	1.5%
Cash and cash equivalents	241.4	11.9%	91.0%	241.4	241.4	241.4	–	91.4%
Total assets	264.0	11.2%	100.0%	264.0	264.0	264.0	–	100.0%
Accumulated surplus/(deficit)	176.5	15.8%	64.3%	176.6	176.6	176.6	0.0%	66.9%
Finance lease	0.1	-58.7%	0.3%	–	–	–	-100.0%	0.0%
Trade and other payables	82.3	7.0%	32.6%	82.3	82.3	82.3	–	31.2%
Provisions	5.1	-19.2%	2.8%	5.1	5.1	5.1	–	1.9%
Total equity and liabilities	264.0	11.2%	100.0%	264.0	264.0	264.0	-0.0%	100.0%

Personnel information

Table 13.30 Construction Industry Development Board personnel numbers and cost by salary level

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 2018/19			Revised estimate 2019/20			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21		2021/22		2022/23							
Construction Industry Development Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
Salary level	83 855	200	183	83.9	0.5	262	104.8	0.4	262	114.3	0.4	262	121.7	0.5	277	133.7	0.5	8.4%	100.0%
1 – 6	21 065	89	77	22.6	0.3	130	25.5	0.2	130	27.4	0.2	130	29.9	0.2	145	35.7	0.2	11.9%	50.3%
7 – 10	24 777	71	66	26.1	0.4	81	29.5	0.4	81	33.9	0.4	81	36.9	0.5	81	38.9	0.5	9.7%	30.5%
11 – 12	15 371	20	20	14.0	0.7	31	21.3	0.7	31	24.5	0.8	31	25.8	0.8	31	27.1	0.9	8.3%	11.7%
13 – 16	22 642	20	20	21.1	1.1	20	28.6	1.4	20	28.5	1.4	20	29.1	1.5	20	32.0	1.6	3.8%	7.5%

1. Rand million.

Council for the Built Environment

Selected performance indicators

Table 13.31 Council for the Built Environment 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 students enrolled and assessed in the council's maths and science support programme per year	Skills development in the built environment		450	164	153	150	150	150	150
Number of candidates/built environment graduates placed and assessed for workplace training per year	Skills development in the built environment		50	50	52	50	50	50	50
Number of interns placed and assessed for workplace training per year	Skills development in the built environment		200	152	139	100	100	100	100
Number of engagements held on transformation in the built environment per year: - annual engagements - quarterly sector collaboration engagements	Skills development in the built environment	Priority 1: Economic transformation and job creation	-1	-1	-1	-1	1	1	1
Number of throughput reports relating to the built environment skills pipeline per year	Skills capacity development		-1	-1	-1	-1	1	1	1
Number of built environment workplaces assisted in implementing the structured candidacy programme per year	Skills capacity development		-1	-1	-1	-1	15	20	35

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated developments in the

context of national goals; ensure the uniform application of norms, standards and guidelines set by councils for professions throughout the built environment; promote appropriate standards for health, safety and environmental protection within the built environment; promote cooperation between the councils and government on training issues that affect the sector and the standards of such training; and serve as a forum in which built environment professionals can discuss relevant issues. The council is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation, and quantity surveying.

To clearly identify how it can better facilitate the coordination of a built environment skills pipeline from school to professional level, the council plans to develop an advisory report over the MTEF period on trends in the built environment skills pipeline relative to South Africa's infrastructure needs. It also plans to produce 1 report in each year over the medium term focusing on demand-side analysis, supply-side analysis, and the identification of key labour and skills gaps in order to develop requirements for key skills, as well as relevant training and interventions. An estimated R4.7 million over the medium term has been set aside for the required advisory services. As part of the pipeline, a further R1.5 million over the medium term is allocated mainly for travel and subsistence to place 50 built environment graduates per year in workplaces to gain experience. This initiative aims to ensure that built environment candidates are able to develop optimally and register as professionals in the shortest possible time.

Another key focus area of the council over the medium term will be the social and economic transformation of the built environment sector. In pursuit of this, R1.7 million over the period ahead has been set aside to conduct research and development on a coordinated, broad-based, long-term social and economic transformation strategy; and R4.8 million over the same period is earmarked for hosting 1 engagement and 16 quarterly sector collaboration engagements per year on transformation in the sector. Further research will be conducted to identify gaps in broader policies and legislation aimed at driving transformation in South Africa.

The council's total expenditure over the medium term is expected to increase at an average annual rate of 4.6 per cent, from R56.1 million in 2019/20 to R64.3 million in 2022/23.

The council is set to derive 94.1 per cent (R173.9 million) of its projected revenue over the MTEF period through transfers from the department. The remainder is set to be generated through levies collected from the built environment councils. Revenue is expected to increase at an average annual rate of 4.6 per cent, from R56.1 million in 2019/20 to R64.3 million in 2022/23.

Programmes/Objectives/Activities

Table 13.32 Council for the Built Environment expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Administration	38.5	42.4	45.9	47.7	7.4%	82.5%	52.0	54.8	56.9	6.0%	87.7%
Transformation	8.2	7.6	7.9	6.6	-7.2%	14.4%	2.1	2.2	2.3	-30.0%	5.6%
Skills Capacity Development	0.9	0.6	0.3	0.6	-10.5%	1.1%	2.8	2.9	3.0	68.6%	3.8%
Research and Advisory	0.6	0.9	0.9	1.0	19.9%	1.6%	0.6	0.7	0.7	-12.7%	1.3%
Regulation and Public Protection	-	0.2	0.2	0.2	-	0.2%	1.2	1.4	1.5	103.9%	1.7%
Total	48.3	51.6	55.2	56.1	5.2%	100.0%	58.7	61.9	64.3	4.6%	100.0%

Statements of historical financial performance, cash flow and financial position**Table 13.33 Council for the Built Environment statements of historical financial performance, cash flow and financial position**

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Revenue									
Non-tax revenue	3.7	3.0	3.7	3.9	3.6	4.6	3.3	3.3	103.3%
Sale of goods and services other than capital assets	2.0	2.1	2.0	2.1	2.1	2.2	2.4	2.4	102.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	2.0	2.1	2.0	2.1	2.1	2.2	2.4	2.4	102.6%
Other non-tax revenue	1.7	0.9	1.7	1.7	1.5	2.4	0.9	0.9	104.3%
Transfers received	43.4	43.4	48.6	48.6	50.1	50.1	52.8	52.8	100.0%
Total revenue	47.1	46.4	52.2	52.4	53.7	54.7	56.1	56.1	100.2%
Expenses									
Current expenses	47.1	48.3	52.2	51.6	53.7	55.2	56.1	56.1	100.9%
Compensation of employees	25.0	23.0	26.3	25.0	28.6	28.7	30.7	30.3	96.8%
Goods and services	22.1	23.9	25.9	24.8	25.1	26.4	25.4	25.8	102.5%
Depreciation	–	1.3	–	1.7	–	–	–	–	–
Total expenses	47.1	48.3	52.2	51.6	53.7	55.2	56.1	56.1	100.9%
Surplus/(Deficit)	–	(1.8)	–	–	–	(0.5)	–	–	
Cash flow statement									
Cash flow from operating activities	0.6	(1.8)	(6.5)	1.3	–	1.2	(0.1)	–	-10.9%
Receipts									
Non-tax receipts	3.7	2.8	3.7	2.9	3.6	4.8	3.2	3.3	97.8%
Sales of goods and services other than capital assets	2.0	1.9	2.0	2.0	2.1	3.6	2.3	2.4	116.9%
<i>Sales by market establishment</i>	2.0	1.9	2.0	2.0	2.1	3.6	2.3	2.4	116.9%
Other tax receipts	1.7	0.9	1.7	0.9	1.5	1.3	0.9	0.9	70.2%
Transfers received	43.4	43.4	48.6	48.6	50.1	50.1	52.8	52.8	100.0%
Total receipts	47.1	46.3	52.2	51.5	53.7	54.9	56.0	56.1	99.8%
Payment									
Current payments	46.5	48.0	58.8	50.2	53.7	53.7	56.1	56.1	96.7%
Compensation of employees	25.0	13.7	26.3	15.8	28.6	17.1	30.7	30.3	69.4%
Goods and services	21.5	34.4	32.5	34.4	25.1	36.6	25.4	25.9	125.6%
Total payments	46.5	48.0	58.8	50.2	53.7	53.7	56.1	56.1	96.7%
Net cash flow from investing activities	(0.6)	(0.2)	(0.0)	(1.3)	–	(0.7)	–	–	359.1%
Acquisition of property, plant, equipment and intangible assets	(0.5)	(0.0)	(0.0)	(1.1)	–	(0.3)	–	–	290.8%
Acquisition of software and other intangible assets	(0.1)	(0.2)	–	(0.2)	–	(0.4)	–	–	779.0%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	–	0.0	–	–	–
Other flows from investing activities	–	0.0	–	0.0	–	0.0	–	–	–
Net cash flow from financing activities	–	–	–	(0.0)	–	(0.1)	–	–	–
Repayment of finance leases	–	–	–	(0.0)	–	(0.1)	–	–	–
Net increase/(decrease) in cash and cash equivalents	0.0	(2.0)	(6.6)	(0.1)	–	0.4	(0.1)	–	
Statement of financial position									
Carrying value of assets	3.7	6.3	3.8	7.0	3.8	6.1	3.8	3.8	153.8%
<i>Acquisition of assets</i>	<i>(0.5)</i>	<i>(0.0)</i>	<i>(0.0)</i>	<i>(1.1)</i>	<i>–</i>	<i>(0.3)</i>	<i>–</i>	<i>–</i>	<i>290.8%</i>
Investments	–	–	–	0.1	–	0.1	–	–	–
Receivables and prepayments	0.1	0.4	0.4	1.2	0.4	0.8	0.5	0.5	198.7%
Cash and cash equivalents	3.9	9.2	3.6	9.1	3.8	9.5	4.0	4.0	206.8%
Total assets	7.7	15.9	7.9	17.4	8.1	16.5	8.3	8.4	182.0%
Accumulated surplus/(deficit)	3.7	7.1	3.8	9.4	5.5	8.9	6.1	6.1	165.0%
Finance lease	–	–	–	0.2	–	0.1	–	–	–
Trade and other payables	3.8	5.7	0.3	5.3	1.0	5.4	1.1	1.1	279.9%
Provisions	0.2	0.3	0.9	0.3	0.3	0.5	0.3	0.3	78.6%
Derivatives financial instruments	–	2.8	2.8	2.2	1.3	1.7	0.8	0.8	154.3%
Total equity and liabilities	7.7	15.9	7.9	17.4	8.1	16.5	8.3	8.4	182.0%

Statements of estimates of financial performance, cash flow and financial position**Table 13.34 Council for the Built Environment statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	Revised estimate	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Revenue								
Non-tax revenue	3.3	3.1%	7.0%	3.5	3.7	3.8	5.0%	5.9%
Sale of goods and services other than capital assets	2.4	4.3%	4.2%	2.5	2.6	2.7	5.0%	4.2%
<i>Sales by market establishment</i>	2.4	4.3%	4.2%	2.5	2.6	2.7	5.0%	4.2%
Other non-tax revenue	0.9	0.1%	2.9%	1.0	1.0	1.1	4.9%	1.7%
Transfers received	52.8	6.7%	93.0%	55.2	58.3	60.4	4.6%	94.1%
Total revenue	56.1	6.5%	100.0%	58.7	61.9	64.3	4.6%	100.0%
Current expenses								
Compensation of employees	30.3	9.5%	50.6%	32.9	34.5	36.2	6.1%	55.5%
Goods and services	25.8	2.7%	47.9%	25.8	27.4	28.1	2.8%	44.5%
Total expenses	56.1	5.2%	100.0%	58.7	61.9	64.3	4.6%	100.0%
Surplus/(Deficit)	-			-	-	-		
Cash flow statement								
Cash flow from operating activities								
Receipts								
Non-tax receipts	3.3	5.1%	6.6%	3.5	3.7	3.8	5.0%	5.9%
Sales of goods and services other than capital assets	2.4	7.4%	4.7%	2.5	2.6	2.7	5.0%	4.2%
<i>Sales by market establishment</i>	2.4	7.4%	4.7%	2.5	2.6	2.7	5.0%	4.2%
Other tax receipts	0.9	0.2%	2.0%	1.0	1.0	1.1	4.9%	1.7%
Transfers received	52.8	6.7%	93.4%	55.2	58.3	60.4	4.6%	94.1%
Total receipts	56.1	6.6%	100.0%	58.7	61.9	64.3	4.6%	100.0%
Current payments								
Compensation of employees	30.3	30.3%	36.0%	32.9	34.5	36.2	6.1%	55.5%
Goods and services	25.9	-9.1%	62.6%	25.8	27.4	28.1	2.8%	44.5%
Total payment	56.1	5.3%	100.0%	58.7	61.9	64.3	4.6%	100.0%
Statement of financial position								
Carrying value of assets	3.8	-15.4%	40.6%	6.1	6.1	6.1	17.1%	39.3%
Investments	-	-	0.3%	0.1	0.1	0.1	-	0.4%
Receivables and prepayments	0.5	12.0%	5.1%	0.8	0.9	0.9	19.5%	5.5%
Cash and cash equivalents	4.0	-23.9%	54.1%	9.5	9.4	9.3	31.7%	54.9%
Total assets	8.4	-19.1%	100.0%	16.5	16.4	16.3	24.9%	100.0%
Accumulated surplus/(deficit)	6.1	-4.6%	56.4%	9.1	9.5	11.6	23.7%	64.5%
Trade and other payables	1.1	-42.6%	28.0%	5.6	5.1	4.0	54.9%	25.6%
Provisions	0.3	6.3%	2.5%	0.6	0.7	0.7	31.0%	4.0%
Derivatives financial instruments	0.8	-33.0%	12.7%	1.1	1.1	-	-100.0%	5.9%
Total equity and liabilities	8.4	-19.1%	100.0%	16.5	16.4	16.3	24.9%	100.0%

Personnel information**Table 13.35 Council for the Built Environment personnel numbers and cost by salary level**

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		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23				Unit cost			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Council for the Built Environment																			
Salary level	38	39	38	28.7	0.8	38	30.3	0.8	38	32.9	0.9	38	34.5	0.9	38	36.2	1.0	6.1%	100.0%
1-6	2	2	2	0.6	0.3	2	0.5	0.2	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	5.7%	5.3%
7-10	18	18	18	9.9	0.6	18	10.0	0.6	18	10.7	0.6	18	11.2	0.6	18	11.8	0.7	5.7%	47.4%
11-12	7	7	6	4.9	0.8	7	6.1	0.9	7	6.6	0.9	7	6.9	1.0	7	7.2	1.0	5.7%	18.4%
13-16	11	12	12	13.3	1.1	11	13.7	1.2	11	15.1	1.4	11	15.9	1.4	11	16.6	1.5	6.7%	28.9%

1. Rand million.

Independent Development Trust

Selected performance indicators

Table 13.36 Independent Development Trust 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
Amount spent on social infrastructure per year	Programme management	Priority 1: Economic transformation and job creation	R4.5bn	R4.7bn	R3.7bn	R2.9bn	R4.1bn	R6bn	R6.7bn
Number of work opportunities created through the trust portfolio per year	Programme management		7 012	5 920	3 488	3 488	4 764	4 738	4 980
Number of expanded public works programme (non-state sector) work opportunities created per year	Programme management		58 637	57 112	63 119	54 000	56 015	56 734	58 450
Total number of expanded public works programme cooperatives, non-profit organisations and community-based organisations supported	Programme management		391	355	361	360	375	379	390

Entity overview

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

Over the medium term, the trust will continue to focus on implementing infrastructure projects aimed at empowering poor communities, as well as providing project management services for delivering and refurbishing a targeted 40 social infrastructure projects such as schools, clinics and community centres, mainly in rural areas, on behalf of 41 programmes and multiple subprogrammes of national and provincial departments. To achieve this, the trust expects to spend R16.8 billion over the MTEF period on its programme infrastructure portfolio, funded by the relevant client departments, and R889 million on project management. These projects are expected to create 171 199 work opportunities through the expanded public works programme.

Total expenditure is set to decrease at an average annual rate of 5.1 per cent, from R379.6 million in 2019/20 to R323.9 million, in line with the projected low collection of management fees from client departments due to a projected decrease in the number of projects over the medium term. The trust expects to generate 61.6 per cent (R625 million) of its revenue over the period ahead through management fees for projects it implements on behalf of government departments, and will intensify its collection of outstanding revenue owed by client departments.

Programmes/Objectives/Activities

Table 13.37 Independent Development Trust expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 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		
Administration	151.6	126.2	78.4	184.6	6.8%	37.2%	130.2	140.1	149.1	-6.9%	47.6%
Programme management	227.4	294.4	182.9	195.0	-5.0%	62.8%	141.2	153.5	174.9	-3.6%	52.4%
Total	379.0	420.6	261.3	379.6	0.1%	100.0%	271.4	293.7	323.9	-5.1%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 13.38 Independent Development Trust statements of historical financial performance, cash flow and financial position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Revenue									
Non-tax revenue	377.8	239.8	244.1	238.7	348.2	206.7	240.4	245.4	76.9%
Sale of goods and services other than capital assets	377.8	228.6	234.6	234.6	341.2	196.7	235.4	240.4	75.7%
of which:									
Administrative fees	377.8	228.6	234.6	234.6	341.2	196.7	235.4	240.4	75.7%
Other non-tax revenue	–	11.2	9.5	4.1	7.0	9.9	5.0	5.0	140.3%
Transfers received	–	–	111.1	111.1	28.4	28.4	5.0	5.0	100.0%
Total revenue	377.8	239.8	355.2	349.8	376.6	235.0	245.4	250.4	79.3%
Expenses									
Current expenses	464.5	379.0	434.8	420.6	349.2	261.3	386.6	379.6	88.1%
Compensation of employees	252.2	223.2	250.0	250.7	250.7	196.8	217.1	217.1	91.5%
Goods and services	207.9	152.5	180.1	164.6	94.0	58.0	162.5	155.5	82.3%
Depreciation	4.4	3.3	4.7	5.3	4.5	6.5	7.0	7.0	107.5%
Total expenses	464.5	379.0	434.8	420.6	349.2	261.3	386.6	379.6	88.1%
Surplus/(Deficit)	(86.7)	(139.2)	(79.5)	(70.9)	27.4	(26.3)	(141.3)	(129.3)	
Cash flow statement									
Cash flow from operating activities	(69.5)	(124.6)	91.2	(27.5)	34.0	(24.9)	(118.1)	(171.5)	559.2%
Receipts									
Non-tax receipts	371.5	265.7	367.6	259.9	316.9	240.8	224.9	196.1	75.1%
Sales of goods and services other than capital assets	369.0	255.4	367.6	248.8	309.9	227.0	224.9	191.1	72.5%
Administrative fees	369.0	255.4	367.6	248.8	309.9	227.0	224.9	191.1	72.5%
Other tax receipts	2.5	10.3	–	11.2	7.0	13.9	–	5.0	424.2%
Transfers received	–	–	111.1	111.1	28.4	28.4	5.0	5.0	100.0%
Total receipts	371.5	265.7	478.7	371.0	345.3	269.2	229.9	201.1	77.7%
Payment									
Current payments	441.0	390.2	387.5	398.5	311.2	294.2	348.0	372.6	97.8%
Compensation of employees	252.2	204.9	250.0	250.7	200.5	217.1	217.1	217.1	96.7%
Goods and services	188.8	185.3	137.5	147.8	110.7	77.0	130.9	155.5	99.6%
Interest and rent on land	–	–	–	0.1	–	0.0	–	–	–
Total payments	441.0	390.2	387.5	398.5	311.2	294.2	348.0	372.6	97.8%
Net cash flow from investing activities	28.0	84.3	19.6	42.3	(69.9)	(0.2)	(23.8)	(26.0)	-217.7%
Acquisition of property, plant, equipment and intangible assets	(7.0)	(3.4)	–	(4.6)	(69.9)	(0.2)	(11.0)	(26.0)	38.8%
Acquisition of software and other intangible assets	–	–	(25.4)	(4.7)	–	–	(12.8)	–	12.3%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	–	–	–	–	–
Other flows from investing activities	35.0	87.6	45.0	51.5	–	–	–	–	173.9%
Net cash flow from financing activities	(0.6)	(0.1)	(0.4)	1.0	(0.4)	(1.3)	(0.2)	(0.2)	37.4%
Repayment of finance leases	(0.6)	(0.1)	(0.4)	1.0	(0.4)	(1.3)	(0.2)	(0.2)	37.4%
Net increase/(decrease) in cash and cash equivalents	(42.1)	(40.4)	110.4	15.7	(36.3)	(26.4)	(142.1)	(197.7)	
Statement of financial position									
Carrying value of assets	32.4	29.4	49.3	34.1	75.8	27.9	49.2	20.5	54.1%
Acquisition of assets	(7.0)	(3.4)	–	(4.6)	(69.9)	(0.2)	(11.0)	(26.0)	38.8%
Investments	1 981.8	64.0	12.6	14.1	11.3	15.7	1 878.1	–	2.4%
Receivables and prepayments	753.1	2 269.1	116.0	2 103.9	157.1	1 892.7	707.8	1 808.7	465.7%
Cash and cash equivalents	1.0	2.8	2.1	18.5	(34.2)	12.3	(126.8)	(180.4)	93.0%
Taxation	–	–	–	19.2	–	1.9	–	–	–
Total assets	2 768.4	2 365.3	179.9	2 189.7	210.0	1 950.5	2 508.2	1 648.8	143.9%
Accumulated surplus/(deficit)	(1 810.1)	(1 817.0)	(1 849.6)	(1 882.3)	(1 871.3)	(1 908.6)	(2 045.4)	(2 177.7)	102.8%
Capital and reserves	2 025.0	2 025.0	2 025.0	2 025.0	2 025.0	2 025.0	2 025.0	2 025.0	100.0%
Finance lease	0.5	1.4	1.4	2.3	1.4	1.0	0.5	0.4	131.7%
Trade and other payables	38.4	52.9	52.3	66.3	54.9	63.6	13.5	31.6	134.8%
Provisions	–	10.0	–	–	–	–	–	–	–
Derivatives financial instruments	2 514.5	2 093.1	(49.1)	1 978.4	–	1 769.5	2 514.5	1 769.5	152.8%
Total equity and liabilities	2 768.4	2 365.3	179.9	2 189.7	210.0	1 950.5	2 508.2	1 648.8	143.9%

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

Table 13.39 Independent Development Trust statements of estimates of financial performance, cash flow and financial position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million								
Revenue								
Non-tax revenue	245.4	0.8%	88.5%	370.0	305.0	340.0	11.5%	99.5%
Sale of goods and services other than capital assets	240.4	1.7%	85.5%	170.0	230.0	240.0	-0.1%	72.0%
Administrative fees	240.4	1.7%	85.5%	170.0	230.0	240.0	-0.1%	72.0%
Other non-tax revenue	5.0	-23.6%	3.0%	200.0	75.0	100.0	171.4%	27.5%
Transfers received	5.0	-	11.5%	-	-	-	-100.0%	0.5%
Total revenue	250.4	1.4%	100.0%	370.0	305.0	340.0	10.7%	100.0%
Current expenses								
Compensation of employees	217.1	-0.9%	62.8%	160.5	168.6	190.0	-4.4%	58.1%
Goods and services	155.5	0.7%	35.6%	103.3	117.1	125.5	-6.9%	39.4%
Depreciation	7.0	28.1%	1.6%	7.5	8.0	8.5	6.7%	2.5%
Total expenses	379.6	0.1%	100.0%	271.4	293.7	323.9	-5.1%	100.0%
Surplus/(Deficit)	(129.3)			98.6	11.3	16.1		
Cash flow statement								
Cash flow from operating activities	(171.5)	11.2%	260.5%	93.6	6.3	11.1	59.5%	294.6%
Receipts								
Non-tax receipts	196.1	-9.6%	89.3%	365.0	300.0	335.0	19.5%	99.4%
Sales of goods and services other than capital assets	191.1	-9.2%	85.6%	360.0	295.0	330.0	20.0%	97.6%
Administrative fees	191.1	-9.2%	85.6%	360.0	295.0	330.0	20.0%	97.6%
Other tax receipts	5.0	-21.3%	3.6%	5.0	5.0	5.0	-	1.8%
Transfers received	5.0	-	10.7%	-	-	-	-100.0%	0.6%
Total receipts	201.1	-8.9%	100.0%	365.0	300.0	335.0	18.5%	100.0%
Current payments								
Compensation of employees	217.1	1.9%	63.5%	160.5	168.6	190.0	-4.4%	58.4%
Goods and services	155.5	-5.7%	38.6%	110.8	125.1	134.0	-4.8%	41.6%
Total payment	372.6	-1.5%	100.0%	271.4	293.7	323.9	-4.6%	100.0%
Net cash flow from investing activities	(26.0)	-167.6%	100.0%	(2.0)	(0.5)	(1.0)	-66.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(26.0)	97.8%	46.3%	(2.0)	(0.5)	(1.0)	-66.2%	100.0%
Net cash flow from financing activities	(0.2)	40.4%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Repayment of finance leases	(0.2)	40.4%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Net increase/(decrease) in cash and cash equivalents	(197.7)	69.8%	100.0%	91.4	5.6	9.8	-136.8%	100.0%
Statement of financial position								
Carrying value of assets	20.5	-11.4%	1.4%	14.6	6.7	5.6	-35.0%	0.7%
Acquisition of assets	(26.0)	97.8%	-0.5%	(2.0)	(0.5)	(1.0)	-66.2%	-0.4%
Receivables and prepayments	1 808.7	-7.3%	99.7%	1 803.7	1 819.5	1 825.3	0.3%	105.1%
Cash and cash equivalents	(180.4)	-501.7%	-2.3%	(84.0)	(73.4)	(58.5)	-31.3%	-5.8%
Total assets	1 648.8	-11.3%	100.0%	1 734.3	1 752.8	1 772.4	2.4%	100.0%
Accumulated surplus/(deficit)	(2 177.7)	6.2%	-98.2%	(2 083.2)	(2 066.5)	(2 049.5)	-2.0%	-121.4%
Capital and reserves	2 025.0	-	101.2%	2 025.0	2 025.0	2 025.0	-	117.3%
Finance lease	0.4	-34.8%	0.1%	0.4	0.4	0.4	-	0.0%
Trade and other payables	31.6	-15.8%	2.6%	22.6	24.5	27.0	-5.1%	1.5%
Derivatives financial instruments	1 769.5	-5.4%	94.2%	1 769.5	1 769.5	1 769.5	-	102.5%
Total equity and liabilities	1 648.8	-11.3%	100.0%	1 734.3	1 752.8	1 772.4	2.4%	100.0%

Personnel information

Table 13.40 Independent Development Trust personnel numbers and cost by salary level

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		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Independent Development Trust		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	275	275	284	196.8	0.7	275	217.1	0.8	238	160.5	0.7	238	168.6	0.7	251	190.0	0.8	-4.4%	100.0%
7-10	47	47	111	34.7	0.3	47	35.0	0.7	86	38.1	0.4	86	40.8	0.5	86	48.0	0.6	11.1%	30.9%
11-12	148	148	53	65.5	1.2	148	85.7	0.6	94	48.9	0.5	94	50.2	0.5	107	53.8	0.5	-14.4%	43.9%
13-16	80	80	120	96.6	0.8	80	96.4	1.2	58	73.5	1.3	58	77.5	1.3	58	88.2	1.5	-2.9%	25.2%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA