

Vote 13

Public Works and Infrastructure

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	501.7	0.9	9.5	512.2	509.1	526.4
Intergovernmental Coordination	57.1	6.2	0.5	63.8	63.0	65.0
Expanded Public Works Programme	388.5	2 685.0	1.2	3 074.7	3 085.2	3 231.1
Property and Construction Industry Policy and Research	72.5	4 742.8	0.8	4 816.2	4 834.0	5 051.4
Prestige Policy	60.4	11.9	8.1	80.4	77.6	80.3
Total expenditure estimates	1 080.4	7 446.8	20.1	8 547.3	8 568.9	8 954.2

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 is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 13.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Priority 5: Spatial integration, human settlements and local government	1 202	1 212	1 009	1 000	1 100	1 200	1 200
Number of reports prepared on work opportunities in the expanded public works programme's reporting system by public bodies per year	Expanded Public Works Programme	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	4	4	4
Number of integrated reports on the status of strategic infrastructure projects developed per year	Property and Construction Industry Policy and Research		-1	-1	-1	-1	4	4	4
Number of planned state events supported with movable structures per year	Prestige Policy	Priority 1: A capable, ethical and developmental state	8	8	1	6	5	6	8

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on creating work opportunities and facilitating skills development in the construction and built environment sectors. An estimated 87.4 per cent (R22.7 billion) of the department's budget over the medium term is allocated to giving effect to this focus through transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities for the implementation of the expanded public works programme. Compensation of employees accounts for an estimated 6.8 per cent (1.7 billion) of the department's budget over the MTEF period.

The department continues to lead and coordinate the expanded public works programme, which aims to create work opportunities through the use of labour-intensive methods across the 3 spheres of government. An estimated R8.2 billion over the MTEF period is allocated for transfers and subsidies – mainly to provinces, municipalities, and non-profit organisations – to create further employment opportunities. The department plans to monitor and evaluate the implementation of the programme over the medium term by ensuring that 69 public bodies are provided with programme coordination support and 290 public bodies are provided with technical support at an estimated cost of R1.2 billion in the *Expanded Public Works Programme* programme. This will be supplemented by 4 reports in each year over the medium term on the work opportunities created by public bodies within the programme's reporting system. The expanded public works programme has a total budget of R9.4 billion, increasing at an average annual rate of 3.4 per cent, from R2.9 billion in 2021/22 to R3.2 billion in 2024/25.

Building state capacity in the built environment and property management sectors is central to the department's work. Activities within the *Intergovernmental Coordination* programme aim to restore the skills pipeline in the built environment and meet the country's longer-term infrastructure delivery objectives. This entails either restoring or replacing the skills pipeline, through which a variety of skills required within the built environment sector emerge. The department seeks to increase the number of beneficiaries participating in skills pipeline intervention programmes from 1 000 in 2021/22 to 1 200 in 2024/25. For activities related to skills development, R95.5 million is allocated over the medium term in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Intergovernmental Coordination											
3. Expanded Public Works Programme											
4. Property and Construction Industry Policy and Research											
5. Prestige Policy											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	448.3	460.7	384.3	504.5	4.0%	5.8%	512.2	509.1	526.4	1.4%	6.0%
Programme 2	50.4	52.4	42.3	58.5	5.1%	0.7%	63.8	63.0	65.0	3.6%	0.7%
Programme 3	2 532.7	2 638.2	2 412.1	2 921.1	4.9%	33.7%	3 074.7	3 085.2	3 231.1	3.4%	35.8%
Programme 4	4 247.3	4 583.8	4 643.8	4 781.0	4.0%	58.6%	4 816.2	4 834.0	5 051.4	1.9%	56.6%
Programme 5	184.8	85.1	48.5	89.1	-21.6%	1.3%	80.4	77.6	80.3	-3.4%	1.0%
Total	7 463.5	7 820.2	7 531.0	8 354.2	3.8%	100.0%	8 547.3	8 568.9	8 954.2	2.3%	100.0%
Change to 2021 Budget estimate				11.0			1.0	(10.0)	–		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	966.4	868.4	721.4	975.8	0.3%	11.3%	1 080.4	1 077.1	1 125.5	4.9%	12.4%
Compensation of employees	496.4	503.5	487.4	582.7	5.5%	6.6%	581.2	571.4	597.1	0.8%	6.8%
Goods and services ¹	469.6	364.7	234.0	393.1	-5.8%	4.7%	499.1	505.7	528.4	10.4%	5.6%
of which:											
Administrative fees	42.3	46.8	36.3	52.6	7.5%	0.6%	93.5	93.6	97.6	22.9%	1.0%
Computer services	29.3	39.2	36.0	39.9	10.8%	0.5%	40.7	41.8	42.0	1.8%	0.5%
Consultants: Business and advisory services	27.0	26.6	17.3	25.7	-1.7%	0.3%	42.8	43.5	45.2	20.7%	0.5%
Agency and support/outsourced services	70.0	52.9	45.7	60.1	-5.0%	0.7%	82.5	84.6	92.3	15.4%	0.9%
Operating leases	26.1	27.7	27.6	38.3	13.6%	0.4%	43.1	43.6	45.6	6.0%	0.5%
Travel and subsistence	41.0	40.9	8.5	34.8	-5.4%	0.4%	49.7	48.9	52.4	14.6%	0.5%
Interest and rent on land	0.4	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	6 485.6	6 934.2	6 807.0	7 361.1	4.3%	88.5%	7 446.8	7 475.8	7 812.0	2.0%	87.4%
Provinces and municipalities	1 516.9	1 598.2	1 580.5	1 595.6	1.7%	20.2%	1 636.4	1 642.6	1 716.4	2.5%	19.1%
Departmental agencies and accounts	4 173.8	4 486.9	4 402.1	4 526.4	2.7%	56.4%	4 634.4	4 652.2	4 861.6	2.4%	54.2%
Foreign governments and international organisations	22.7	24.6	29.0	28.3	7.6%	0.3%	29.4	29.5	30.9	3.0%	0.3%
Public corporations and private enterprises	43.4	65.0	209.3	181.0	61.0%	1.6%	90.4	90.7	94.8	-19.4%	1.3%
Non-profit institutions	720.3	750.4	578.6	1 020.5	12.3%	9.8%	1 048.4	1 052.4	1 099.7	2.5%	12.3%
Households	8.6	9.0	7.5	9.4	3.2%	0.1%	7.9	8.3	8.6	-2.9%	0.1%
Payments for capital assets	9.5	17.5	2.4	17.3	22.2%	0.1%	20.1	16.0	16.7	-1.2%	0.2%
Machinery and equipment	9.0	17.0	2.4	17.3	24.5%	0.1%	20.1	16.0	16.7	-1.2%	0.2%
Software and other intangible assets	0.5	0.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	2.1	0.2	0.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 463.5	7 820.2	7 531.0	8 354.2	3.8%	100.0%	8 547.3	8 568.9	8 954.2	2.3%	100.0%

1. Tables with 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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	1 439	3 968	1 238	1 531	2.1%	-	1 775	1 883	1 967	8.7%	-
Employee social benefits	1 439	3 968	1 238	1 531	2.1%	-	1 775	1 883	1 967	8.7%	-
Provinces and municipalities											
Municipal bank accounts											
Current	692 884	730 051	748 046	758 699	3.1%	10.6%	778 405	781 395	816 487	2.5%	10.4%
Vehicle licences	6	5	7	6	-	-	10	10	10	18.6%	-
Expanded public works programme integrated grant for municipalities	692 878	730 046	748 039	758 693	3.1%	10.6%	778 395	781 385	816 477	2.5%	10.4%
Foreign governments and international organisations											
Current	22 710	24 620	29 013	28 265	7.6%	0.4%	29 421	29 533	30 859	3.0%	0.4%
Commonwealth War Graves Commission	22 710	24 620	29 013	28 265	7.6%	0.4%	29 421	29 533	30 859	3.0%	0.4%
Households											
Other transfers to households											
Current	7 114	5 028	6 231	7 883	3.5%	0.1%	6 100	6 371	6 657	-5.5%	0.1%
Employee social benefits	-	-	454	-	-	-	-	-	-	-	-
Other transfers to households	348	88	704	2 005	79.3%	-	-	-	-	-100.0%	-
Bursaries for non-employees	6 766	4 940	5 073	5 878	-4.6%	0.1%	6 100	6 371	6 657	4.2%	0.1%
Non-profit institutions											
Current	720 319	750 424	578 643	1 020 458	12.3%	11.1%	1 048 403	1 052 431	1 099 695	2.5%	14.0%
Employee social benefits	161	-	159	44	-35.1%	-	-	-	-	-100.0%	-
Various institutions: Non-state sector programme	720 158	750 424	578 484	1 020 414	12.3%	11.1%	1 048 403	1 052 431	1 099 695	2.5%	14.0%
Provinces and municipalities											
Provincial revenue funds											
Current	823 984	868 181	832 499	836 930	0.5%	12.2%	857 946	861 242	899 920	2.4%	11.5%
Expanded public works programme integrated grant for provinces	416 036	437 388	419 262	422 486	0.5%	6.1%	433 098	434 762	454 287	2.4%	5.8%
Social sector expanded public works programme incentive grant for provinces	407 948	430 793	413 237	414 444	0.5%	6.0%	424 848	426 480	445 633	2.4%	5.7%

Table 13.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 173 787	4 486 911	4 402 071	4 526 375	2.7%	63.8%	4 634 385	4 652 216	4 861 594	2.4%	62.1%
Agrément South Africa	29 988	31 062	29 027	33 078	3.3%	0.4%	33 951	34 082	35 613	2.5%	0.5%
Construction Industry Development Board	73 323	76 160	72 443	78 166	2.2%	1.1%	80 012	80 320	83 927	2.4%	1.1%
Council for the Built Environment	50 100	52 796	48 813	53 528	2.2%	0.7%	54 495	54 704	57 161	2.2%	0.7%
Construction Education and Training Authority	518	558	595	572	3.4%	–	581	571	597	1.4%	–
Property Management Trading Entity	4 009 490	4 315 736	4 239 987	4 349 655	2.8%	61.3%	4 453 670	4 470 819	4 672 050	2.4%	59.6%
Parliamentary Villages Management Board	10 368	10 599	11 206	11 376	3.1%	0.2%	11 676	11 720	12 246	2.5%	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	43 362	65 000	209 301	180 972	61.0%	1.8%	90 375	90 722	94 796	-19.4%	1.5%
Independent Development Trust	28 362	5 000	148 501	93 000	48.6%	1.0%	–	–	–	-100.0%	0.3%
Industrial Development Corporation	15 000	60 000	60 800	87 972	80.3%	0.8%	90 375	90 722	94 796	2.5%	1.2%
Total	6 485 599	6 934 183	6 807 042	7 361 113	4.3%	100.0%	7 446 810	7 475 793	7 811 975	2.0%	100.0%

Personnel information

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

Programmes

- Administration
- Intergovernmental Coordination
- Expanded Public Works Programme
- Property and Construction Industry Policy and Research
- Prestige Policy

	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Works and Infrastructure	808	60	723	487.4	0.7	802	582.7	0.7	780	581.2	0.7	764	571.4	0.7	761	597.1	0.8	-1.7%	100.0%
Salary level																			
1 – 6	192	29	161	40.4	0.3	175	50.2	0.3	164	48.8	0.3	155	44.8	0.3	152	46.0	0.3	-4.6%	20.8%
7 – 10	290	7	266	140.2	0.5	288	159.4	0.6	288	163.2	0.6	283	157.8	0.6	283	165.3	0.6	-0.6%	36.8%
11 – 12	209	13	187	178.7	1.0	207	204.2	1.0	201	201.0	1.0	200	198.9	1.0	200	208.2	1.0	-1.1%	26.0%
13 – 16	105	1	94	118.1	1.3	128	164.2	1.3	125	163.7	1.3	124	165.3	1.3	124	172.7	1.4	-0.9%	16.1%
Other	12	10	15	10.1	0.7	4	4.6	1.2	2	4.6	2.3	2	4.6	2.3	2	4.8	2.4	-20.6%	0.3%
Programme	808	60	723	487.4	0.7	802	582.7	0.7	780	581.2	0.7	764	571.4	0.7	761	597.1	0.8	-1.7%	100.0%
Programme 1	492	59	435	254.7	0.6	461	292.5	0.6	442	290.2	0.7	433	284.3	0.7	433	297.5	0.7	-2.1%	56.9%
Programme 2	41	1	35	33.2	1.0	44	40.2	0.9	47	42.1	0.9	41	40.5	1.0	41	41.5	1.0	-2.7%	5.6%
Programme 3	222	–	199	160.1	0.8	222	186.2	0.8	217	183.4	0.8	216	182.4	0.8	218	192.2	0.9	-0.7%	28.1%
Programme 4	13	–	12	10.3	0.9	27	33.7	1.2	27	34.5	1.3	27	34.4	1.3	27	35.7	1.3	-0.6%	3.5%
Programme 5	40	–	42	29.1	0.7	47	30.1	0.6	48	31.0	0.7	47	29.7	0.6	44	30.2	0.7	-2.6%	6.0%

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

2. Rand million.

Departmental receipts

Table 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	3 478	27 067	9 076	2 183	2 183	-14.4%	100.0%	1 348	1 459	1 570	-10.4%	100.0%
Sales of goods and services produced by department	287	303	316	283	283	-0.5%	2.8%	298	309	320	4.2%	18.4%
Sales by market establishments	112	115	116	120	120	2.3%	1.1%	125	130	135	4.0%	7.8%
of which:												
Market establishment: Rental parking:	112	115	116	120	120	2.3%	1.1%	125	130	135	4.0%	7.8%
Covered and open Administrative fees	175	1	1	3	3	-74.2%	0.4%	3	4	5	18.6%	0.2%
of which:												
Servitude rights	175	1	1	3	3	-74.2%	0.4%	3	4	5	18.6%	0.2%
Other sales	-	187	199	160	160	-	1.3%	170	175	180	4.0%	10.4%
of which:												
Tender documents	-	187	199	160	160	-	1.3%	170	175	180	4.0%	10.4%
Sales of scrap, waste, arms and other used current goods	5	2	-	-	-	-100.0%	-	-	-	-	-	-
of which:												
Sales: Scrap	5	2	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	1 451	25 652	7 553	600	600	-25.5%	84.3%	700	750	800	10.1%	43.4%
Interest	1 451	25 652	7 553	600	600	-25.5%	84.3%	700	750	800	10.1%	43.4%
Sales of capital assets	90	139	-	-	-	-100.0%	0.5%	-	-	-	-	-
Transactions in financial assets and liabilities	1 645	971	1 207	1 300	1 300	-7.5%	12.3%	350	400	450	-29.8%	38.1%
Total	3 478	27 067	9 076	2 183	2 183	-14.4%	100.0%	1 348	1 459	1 570	-10.4%	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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	33.4	35.0	27.7	38.0	4.4%	7.5%	37.9	38.1	38.9	0.8%	7.4%
Management	90.5	91.3	82.4	111.3	7.2%	20.9%	110.7	111.0	114.8	1.0%	21.8%
Corporate Services	247.1	249.6	198.3	256.7	1.3%	52.9%	255.6	251.7	259.5	0.4%	49.9%
Finance and Supply Chain Management	47.5	43.9	37.5	50.8	2.3%	10.0%	53.0	53.3	55.8	3.1%	10.4%
Office Accommodation	29.9	40.9	38.5	47.7	16.9%	8.7%	55.0	55.0	57.5	6.4%	10.5%
Total	448.3	460.7	384.3	504.5	4.0%	100.0%	512.2	509.1	526.4	1.4%	100.0%
Change to 2021 Budget estimate				(6.7)			(3.6)	(16.3)	(22.5)		

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	441.4	452.0	381.4	496.0	4.0%	98.5%	501.7	499.9	516.9	1.4%	98.2%
Compensation of employees	262.5	263.0	254.7	292.5	3.7%	59.7%	290.2	284.3	297.5	0.6%	56.7%
Goods and services	178.4	189.0	126.7	203.5	4.5%	38.8%	211.5	215.6	219.4	2.5%	41.4%
of which:											
Communication	24.5	7.2	12.5	12.3	-20.5%	3.1%	18.5	18.7	17.1	11.6%	3.2%
Computer services	29.3	39.2	36.0	39.9	10.8%	8.0%	40.6	41.8	42.0	1.8%	8.0%
Legal services	17.5	34.5	7.0	25.4	13.3%	4.7%	18.0	18.7	19.5	-8.5%	4.0%
Operating leases	23.3	25.2	25.6	34.8	14.2%	6.1%	38.6	39.5	41.3	5.9%	7.5%
Property payments	10.3	19.3	15.1	17.1	18.3%	3.4%	21.1	21.7	22.6	9.6%	4.0%
Travel and subsistence	18.4	17.0	3.5	11.6	-14.2%	2.8%	16.9	15.8	16.6	12.6%	3.0%
Interest and rent on land	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	1.4	3.2	1.7	0.9	-15.4%	0.4%	0.9	0.9	1.0	4.4%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Households	1.4	3.2	1.7	0.9	-15.5%	0.4%	0.9	0.9	1.0	4.4%	0.2%
Payments for capital assets	3.5	5.4	1.1	7.6	30.1%	1.0%	9.5	8.2	8.6	4.1%	1.7%
Machinery and equipment	2.9	5.0	1.1	7.6	37.4%	0.9%	9.5	8.2	8.6	4.1%	1.7%
Software and other intangible assets	0.5	0.5	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	2.1	0.1	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	448.3	460.7	384.3	504.5	4.0%	100.0%	512.2	509.1	526.4	1.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.0%	5.9%	5.1%	6.0%	-	-	6.0%	5.9%	5.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	3.1	1.0	0.9	-7.2%	0.3%	0.9	0.9	1.0	4.4%	0.2%
Employee social benefits	1.1	3.1	1.0	0.9	-7.2%	0.3%	0.9	0.9	1.0	4.4%	0.2%
Households											
Other transfers to households											
Current	0.3	0.1	0.7	-	-100.0%	0.1%	-	-	-	-	-
Other transfers to households	0.3	0.1	0.7	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	Unit cost	Cost	2021/22	Unit cost	Cost	2022/23	Unit cost	Cost	2023/24	Unit cost	Cost			2024/25	Unit cost	Cost
Administration	492	59	435	254.7	0.6	461	292.5	0.6	442	290.2	0.7	433	284.3	0.7	433	297.5	0.7	-2.1%	100.0%
1-6	159	29	131	32.0	0.2	132	37.3	0.3	120	35.0	0.3	116	33.1	0.3	116	34.7	0.3	-4.3%	27.3%
7-10	188	6	172	90.8	0.5	187	102.9	0.6	186	105.2	0.6	181	100.5	0.6	181	105.3	0.6	-1.0%	41.6%
11-12	85	13	72	64.7	0.9	83	76.2	0.9	81	75.1	0.9	81	74.7	0.9	81	78.1	1.0	-0.8%	18.4%
13-16	48	1	48	62.0	1.3	55	71.4	1.3	53	70.3	1.3	53	71.4	1.3	53	74.6	1.4	-1.2%	12.1%
Other	12	10	12	5.2	0.4	4	4.6	1.2	2	4.6	2.3	2	4.6	2.3	2	4.8	2.4	-20.6%	0.6%

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

2. Rand million.

Programme 2: Intergovernmental Coordination

Programme purpose

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

Objectives

- Coordinate the updating of immovable asset registers, the construction and management of state infrastructure, the implementation of the Government Immovable Asset Management Act (2007), and the reporting of performance information within the public works sector by holding regular meetings and engagements with provinces over the medium term.

- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of skills in the built environment to support state infrastructure delivery by increasing the number of built environment graduates in the department's skills pipeline strategy to 3 500 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* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning processes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Monitoring, Evaluation and Reporting	5.3	5.7	3.5	6.3	6.0%	10.2%	6.2	6.2	6.5	0.7%	10.1%
Intergovernmental Relations and Coordination	20.8	22.3	20.5	23.5	4.2%	42.7%	25.6	25.7	26.2	3.7%	40.4%
Professional Services	24.4	24.5	18.3	28.7	5.6%	47.1%	32.0	31.1	32.4	4.1%	49.6%
Total	50.4	52.4	42.3	58.5	5.1%	100.0%	63.8	63.0	65.0	3.6%	100.0%
Change to 2021 Budget estimate				(5.1)			(0.4)	(2.4)	(3.2)		
Economic classification											
Current payments	42.9	46.9	36.7	50.5	5.6%	86.9%	57.1	56.0	57.8	4.6%	88.5%
Compensation of employees	33.7	35.8	33.2	40.2	6.0%	70.2%	42.1	40.5	41.5	1.1%	65.6%
Goods and services	9.2	11.0	3.4	10.3	4.0%	16.7%	15.0	15.5	16.3	16.3%	22.8%
<i>of which:</i>											
<i>Administrative fees</i>	–	0.4	0.0	0.1	–	0.3%	0.8	0.8	0.8	101.9%	1.0%
<i>Catering: Departmental activities</i>	0.7	1.0	0.0	0.4	-18.0%	1.1%	1.3	1.3	1.3	51.0%	1.7%
<i>Consultants: Business and advisory services</i>	0.0	0.5	–	0.7	152.0%	0.6%	0.9	0.9	1.0	11.8%	1.4%
<i>Contractors</i>	0.2	0.3	–	0.1	-10.7%	0.3%	0.7	0.7	0.8	72.8%	0.9%
<i>Travel and subsistence</i>	4.8	4.0	1.1	3.8	-6.9%	6.7%	4.7	4.8	5.1	9.7%	7.4%
<i>Venues and facilities</i>	1.7	2.4	0.1	2.5	13.3%	3.3%	2.7	2.9	3.1	6.7%	4.5%
<i>Interest and rent on land</i>	–	0.1	–	–	–	0.1%	–	–	–	–	–
Transfers and subsidies	7.0	5.2	5.6	6.0	-5.1%	11.7%	6.2	6.5	6.8	4.2%	10.1%
Households	7.0	5.2	5.6	6.0	-5.1%	11.7%	6.2	6.5	6.8	4.2%	10.1%
Payments for capital assets	0.5	0.3	0.1	2.1	55.6%	1.5%	0.5	0.5	0.5	-37.5%	1.4%
Machinery and equipment	0.5	0.3	0.1	2.1	55.6%	1.5%	0.5	0.5	0.5	-37.5%	1.4%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	50.4	52.4	42.3	58.5	5.1%	100.0%	63.8	63.0	65.0	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.7%	0.6%	0.7%	–	–	0.7%	0.7%	0.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.3	0.1	0.1	-26.8%	0.3%	0.1	0.1	0.1	4.6%	0.1%
Employee social benefits	0.2	0.3	0.1	0.1	-26.8%	0.3%	0.1	0.1	0.1	4.6%	0.1%
Households											
Other transfers to households											
Current	6.8	4.9	5.5	5.9	-4.6%	11.3%	6.1	6.4	6.7	4.2%	10.0%
Employee social benefits	–	–	0.5	–	–	0.2%	–	–	–	–	–
Bursaries for non-employees	6.8	4.9	5.1	5.9	-4.6%	11.1%	6.1	6.4	6.7	4.2%	10.0%

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	1	35	33.2	1.0	44	40.2	0.9	47	42.1	0.9	41	40.5	1.0	41	41.5	1.0	-2.7%	100.0%
1-6	-	-	-	-	-	4	1.1	0.3	6	1.8	0.3	0	0.0	0.3	0	-	-	-100.0%	5.5%
7-10	13	1	10	5.4	0.6	11	6.8	0.6	12	7.6	0.6	12	7.5	0.6	12	7.9	0.6	2.8%	28.0%
11-12	13	-	12	11.6	1.0	14	13.6	1.0	14	13.8	1.0	14	13.7	1.0	13	13.5	1.0	-1.9%	31.9%
13-16	15	-	13	16.1	1.2	15	18.7	1.2	15	19.0	1.3	15	19.3	1.3	15	20.1	1.3	-	34.6%

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

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

Objectives

- Monitor and evaluate the implementation of public employment programmes within the expanded public works programme over the medium term by:
 - ensuring that 69 public bodies are provided with programme coordination support on expanded public works programmes
 - supporting public bodies in implementing public employment programmes within the expanded public works programme in the infrastructure, social, environmental and cultural sectors by ensuring that 290 public bodies are provided with technical support over the medium term.

Subprogrammes

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

Expenditure trends and estimates

Table 13.10 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Expanded Public Works Programme: Monitoring and Evaluation	52.7	32.5	39.4	46.9	-3.8%	1.6%	60.4	62.5	65.7	11.9%	1.9%
Expanded Public Works Programme: Infrastructure	1 204.1	1 273.3	1 251.8	1 272.5	1.9%	47.6%	1 318.4	1 320.8	1 385.3	2.9%	43.0%
Expanded Public Works Programme: Operations	1 202.7	1 255.9	1 050.9	1 518.0	8.1%	47.9%	1 604.9	1 608.9	1 682.2	3.5%	52.1%
Expanded Public Works Programme: Partnership Support	68.6	71.2	64.4	75.1	3.0%	2.7%	82.8	84.7	89.2	5.9%	2.7%
Expanded Public Works Programme: Public Employment Coordinating Commission	4.6	5.2	5.7	8.7	23.3%	0.2%	8.2	8.3	8.6	-0.3%	0.3%
Total	2 532.7	2 638.2	2 412.1	2 921.1	4.9%	100.0%	3 074.7	3 085.2	3 231.1	3.4%	100.0%
Change to 2021 Budget estimate				(48.2)			33.4	24.1	32.5		
Economic classification											
Current payments	294.6	288.4	252.0	303.6	1.0%	10.8%	388.5	388.7	413.5	10.8%	12.1%
Compensation of employees	153.8	159.7	160.1	186.2	6.6%	6.3%	183.4	182.4	192.2	1.1%	6.0%
Goods and services	140.8	128.7	91.9	117.5	-5.9%	4.6%	205.2	206.3	221.3	23.5%	6.1%
<i>of which:</i>											
Administrative fees	42.1	45.1	32.0	49.7	5.7%	1.6%	89.7	90.0	94.0	23.6%	2.6%
Advertising	2.4	1.6	1.3	1.2	-20.4%	0.1%	2.1	2.3	2.4	25.8%	0.1%
Agency and support/outsourced services	68.8	49.7	43.5	41.5	-15.5%	1.9%	78.0	79.8	88.3	28.6%	2.3%
Travel and subsistence	16.1	15.8	3.6	10.5	-13.3%	0.4%	22.3	20.3	22.1	28.2%	0.6%
Operating payments	1.0	1.0	1.0	1.1	0.6%	-	2.1	2.3	2.4	30.9%	0.1%
Venues and facilities	3.1	1.7	0.0	2.1	-11.6%	0.1%	2.9	3.2	3.3	15.4%	0.1%
Transfers and subsidies	2 237.3	2 348.9	2 159.4	2 616.2	5.4%	89.1%	2 685.0	2 695.3	2 816.3	2.5%	87.8%
Provinces and municipalities	1 516.9	1 598.2	1 580.5	1 595.6	1.7%	59.9%	1 636.3	1 642.6	1 716.4	2.5%	53.5%
Non-profit institutions	720.3	750.4	578.6	1 020.5	12.3%	29.2%	1 048.4	1 052.4	1 099.7	2.5%	34.3%
Households	0.1	0.2	0.2	0.2	7.6%	-	0.2	0.2	0.2	13.4%	-
Payments for capital assets	0.8	0.8	0.8	1.2	15.0%	-	1.2	1.2	1.3	1.5%	-
Machinery and equipment	0.8	0.8	0.8	1.2	15.0%	-	1.2	1.2	1.3	1.5%	-
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 532.7	2 638.2	2 412.1	2 921.1	4.9%	100.0%	3 074.7	3 085.2	3 231.1	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	33.9%	33.7%	32.0%	35.0%	-	-	36.0%	36.0%	36.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.2	0.2	7.6%	-	0.2	0.2	0.2	13.4%	-
Employee social benefits	0.1	0.2	0.2	0.2	7.6%	-	0.2	0.2	0.2	13.4%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	692.9	730.0	748.0	758.7	3.1%	27.9%	778.4	781.4	816.5	2.5%	25.5%
Expanded public works programme integrated grant for municipalities	692.9	730.0	748.0	758.7	3.1%	27.9%	778.4	781.4	816.5	2.5%	25.5%
Non-profit institutions											
Current	720.3	750.4	578.6	1 020.5	12.3%	29.2%	1 048.4	1 052.4	1 099.7	2.5%	34.3%
Employee social benefits	0.2	-	0.2	0.0	-35.1%	-	-	-	-	-100.0%	-
Various institutions: Non-state sector programme	720.2	750.4	578.5	1 020.4	12.3%	29.2%	1 048.4	1 052.4	1 099.7	2.5%	34.3%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	824.0	868.2	832.5	836.9	0.5%	32.0%	857.9	861.2	899.9	2.4%	28.1%
Expanded public works programme integrated grant for provinces	416.0	437.4	419.3	422.5	0.5%	16.1%	433.1	434.8	454.3	2.4%	14.2%
Social sector expanded public works programme incentive grant for provinces	407.9	430.8	413.2	414.4	0.5%	15.9%	424.8	426.5	445.6	2.4%	13.9%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Expanded Public Works Programme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	–	199	160.1	0.8	222	186.2	0.8	217	183.4	0.8	216	182.4	0.8	218	192.2	0.9	-0.7%	100.0%
1 – 6	30	–	27	7.6	0.3	31	9.3	0.3	31	9.5	0.3	31	9.2	0.3	31	9.7	0.3	–	14.0%
7 – 10	60	–	55	28.9	0.5	61	33.9	0.6	61	34.3	0.6	61	33.9	0.6	61	35.5	0.6	-0.2%	27.8%
11 – 12	97	–	89	89.7	1.0	96	100.5	1.0	92	97.9	1.1	92	96.9	1.1	93	102.7	1.1	-1.2%	42.7%
13 – 16	35	–	28	33.8	1.2	35	42.5	1.2	34	41.7	1.2	34	42.4	1.3	34	44.3	1.3	-1.0%	15.5%

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

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

Objective

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

Subprogrammes

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

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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Construction Policy Development Programme	39.8	40.3	34.0	43.0	2.6%	0.9%	45.6	45.7	47.7	3.5%	0.9%
Property Policy Development Programme	8.1	8.7	8.9	11.8	13.5%	0.2%	12.2	12.2	12.6	2.4%	0.3%
Construction Industry Development Board	73.3	76.2	72.4	78.2	2.2%	1.6%	80.0	80.3	83.9	2.4%	1.7%
Council for the Built Environment	50.1	52.8	48.8	53.5	2.2%	1.1%	54.5	54.7	57.2	2.2%	1.1%
Independent Development Trust	28.4	5.0	148.5	93.0	48.6%	1.5%	-	-	-	-100.0%	0.5%
Construction Education and Training Authority	0.5	0.6	0.6	0.6	3.4%	-	0.6	0.6	0.6	1.4%	-
Property Management Trading Entity	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	92.7%	4 453.7	4 470.8	4 672.1	2.4%	92.1%
Assistance to Organisations for the Preservation of National Memorials	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Infrastructure Development Coordination	15.0	60.0	61.6	123.0	101.7%	1.4%	140.2	140.2	146.5	6.0%	2.8%
Total	4 247.3	4 583.8	4 643.8	4 781.0	4.0%	100.0%	4 816.2	4 834.0	5 051.4	1.9%	100.0%
Change to 2021 Budget estimate				76.3			(9.3)	(10.4)	(0.6)		
Economic classification											
Current payments	17.6	17.6	14.6	54.2	45.4%	0.6%	72.5	72.4	75.5	11.7%	1.4%
Compensation of employees	16.6	13.4	10.3	33.7	26.5%	0.4%	34.5	34.4	35.7	2.0%	0.7%
Goods and services	1.0	4.2	4.3	20.5	173.0%	0.2%	38.0	38.0	39.7	24.7%	0.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.4	-	0.1	7.1	166.0%	-	27.4	27.3	28.4	58.9%	0.5%
<i>Fleet services (including government motor transport)</i>	0.0	-	0.0	0.6	573.1%	-	0.6	0.6	0.6	1.5%	-
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.1	-	1.1	918.6%	-	0.7	0.7	0.7	-11.8%	-
<i>Travel and subsistence</i>	0.5	0.3	0.1	6.2	138.4%	-	3.2	3.2	3.6	-16.7%	0.1%
<i>Operating payments</i>	0.0	1.3	1.9	1.5	344.2%	-	2.4	2.4	2.6	19.6%	-
<i>Venues and facilities</i>	-	0.1	-	1.1	-	-	1.2	1.2	1.3	6.0%	-
Transfers and subsidies	4 229.5	4 566.2	4 629.2	4 726.4	3.8%	99.4%	4 742.8	4 761.1	4 975.4	1.7%	98.6%
Departmental agencies and accounts	4 163.4	4 476.3	4 390.9	4 515.0	2.7%	96.1%	4 622.7	4 640.5	4 849.3	2.4%	95.6%
Foreign governments and international organisations	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Public corporations and private enterprises	43.4	65.0	209.3	181.0	61.0%	2.7%	90.4	90.7	94.8	-19.4%	2.3%
Households	0.0	0.2	-	2.2	406.6%	-	0.3	0.4	0.4	-43.0%	-
Payments for capital assets	0.2	0.1	0.0	0.3	25.6%	-	0.8	0.5	0.5	15.3%	-
Machinery and equipment	0.2	0.1	0.0	0.3	25.6%	-	0.8	0.5	0.5	15.3%	-
Total	4 247.3	4 583.8	4 643.8	4 781.0	4.0%	100.0%	4 816.2	4 834.0	5 051.4	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	56.9%	58.6%	61.7%	57.2%	-	-	56.3%	56.4%	56.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	-	0.2	129.3%	-	0.3	0.4	0.4	25.9%	-
Employee social benefits	0.0	0.2	-	0.2	129.3%	-	0.3	0.4	0.4	25.9%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 163.4	4 476.3	4 390.9	4 515.0	2.7%	96.1%	4 622.7	4 640.5	4 849.3	2.4%	95.6%
Agrément South Africa	30.0	31.1	29.0	33.1	3.3%	0.7%	34.0	34.1	35.6	2.5%	0.7%
Construction Industry Development Board	73.3	76.2	72.4	78.2	2.2%	1.6%	80.0	80.3	83.9	2.4%	1.7%
Council for the Built Environment	50.1	52.8	48.8	53.5	2.2%	1.1%	54.5	54.7	57.2	2.2%	1.1%
Construction Education and Training Authority	0.5	0.6	0.6	0.6	3.4%	-	0.6	0.6	0.6	1.4%	-
Property Management Trading Entity	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	92.7%	4 453.7	4 470.8	4 672.1	2.4%	92.1%
Households											
Other transfers to households											
Current	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Other transfers to households	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Commonwealth War Graves Commission	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	43.4	65.0	209.3	181.0	61.0%	2.7%	90.4	90.7	94.8	-19.4%	2.3%
Independent Development Trust	28.4	5.0	148.5	93.0	48.6%	1.5%	-	-	-	-100.0%	0.5%
Industrial Development Corporation	15.0	60.0	60.8	88.0	80.3%	1.2%	90.4	90.7	94.8	2.5%	1.9%

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 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25			
Property and Construction Industry Policy and Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	13	–	12	10.3	0.9	27	33.7	1.2	27	34.5	1.3	27	34.4	1.3	27	35.7	1.3	-0.6%	100.0%
7 – 10	3	–	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	3	1.6	0.5	3	1.7	0.6	–	11.2%
11 – 12	6	–	6	5.1	0.8	6	6.1	1.0	6	6.2	1.0	5	5.6	1.0	5	5.7	1.1	-3.9%	21.2%
13 – 16	4	–	3	3.7	1.2	18	26.0	1.4	18	26.7	1.5	18	27.2	1.5	18	28.4	1.6	0.3%	67.6%

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

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

Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
 - supporting 19 planned state events with movable structures
 - providing movable assets to prestige clients within 60 working days.

Subprogrammes

- *Prestige Accommodation and State Functions* funds activities for the residence 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 officials living in parliamentary villages.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Prestige Accommodation and State Functions	174.4	74.5	37.3	77.7	-23.6%	89.3%	68.7	65.9	68.0	-4.3%	85.6%
Parliamentary Villages Management Board	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%
Total	184.8	85.1	48.5	89.1	-21.6%	100.0%	80.4	77.6	80.3	-3.4%	100.0%
Change to 2021 Budget estimate				(5.4)			(19.1)	(5.1)	(6.2)		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	169.9	63.5	36.8	71.4	-25.1%	83.8%	60.4	60.1	61.9	-4.6%	77.5%
Compensation of employees	29.7	31.6	29.1	30.1	0.4%	29.6%	31.0	29.7	30.2	-	37.0%
Goods and services	140.1	31.9	7.7	41.3	-33.5%	54.2%	29.4	30.3	31.8	-8.4%	40.5%
of which:											
Administrative fees	0.0	0.1	0.0	1.1	219.8%	0.3%	1.1	0.9	0.9	-7.1%	1.2%
Minor assets	2.7	2.7	0.1	4.6	19.5%	2.5%	3.2	3.6	3.7	-7.1%	4.6%
Contractors	130.3	18.8	2.5	14.0	-52.5%	40.6%	13.0	13.3	13.9	-0.2%	16.6%
Consumable supplies	1.3	1.6	0.2	1.6	7.9%	1.1%	1.6	1.2	1.3	-7.1%	1.7%
Operating leases	2.1	1.5	1.2	2.5	6.4%	1.8%	3.0	2.5	2.7	2.8%	3.3%
Travel and subsistence	1.3	3.8	0.3	2.6	24.2%	2.0%	2.6	4.8	5.0	24.5%	4.6%
Transfers and subsidies	10.4	10.8	11.2	11.6	3.8%	10.8%	11.9	12.0	12.5	2.5%	14.6%
Provinces and municipalities	-	-	0.0	-	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%
Households	-	0.2	0.0	0.2	-	0.1%	0.2	0.2	0.2	3.8%	0.3%
Payments for capital assets	4.5	10.8	0.4	6.1	10.4%	5.4%	8.1	5.6	5.9	-1.4%	7.8%
Machinery and equipment	4.5	10.8	0.4	6.1	10.4%	5.4%	8.1	5.6	5.9	-1.4%	7.8%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	184.8	85.1	48.5	89.1	-21.6%	100.0%	80.4	77.6	80.3	-3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	2.5%	1.1%	0.6%	1.1%	-	-	0.9%	0.9%	0.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.2	0.0	0.2	-	0.1%	0.2	0.2	0.2	3.8%	0.3%
Employee social benefits	-	0.2	0.0	0.2	-	0.1%	0.2	0.2	0.2	3.8%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%
Parliamentary Villages Management Board	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average: Salary level/ Total (%)							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25												
Prestige Policy		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	40	-	42	29.1	0.7	47	30.1	0.6	48	31.0	0.7	47	29.7	0.6	44	30.2	0.7	-2.6%	100.0%
1-6	3	-	3	0.8	0.3	8	2.5	0.3	8	2.4	0.3	5	1.6	0.3	-13.8%	16.2%			
7-10	26	-	26	13.5	0.5	26	14.2	0.5	26	14.4	0.6	26	14.9	0.6	-	56.2%			
11-12	8	-	8	7.6	1.0	8	7.9	1.0	8	8.0	1.0	8	8.3	1.0	-	17.3%			
13-16	3	-	2	2.4	1.2	5	5.6	1.1	5	6.0	1.1	4	5.1	1.2	-4.7%	10.2%			
Other	-	-	3	4.9	1.6	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

2. Rand million.

Entities

Agrément South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of eco-labelling scheme specifications approved by the board per year	Technical services	Priority 7: A better Africa and world	- ¹	- ¹	2	3	6	3	- ²
Percentage of Agrément certification projects managed and finalised within the set timeframe per year	Technical services		- ¹	- ¹	33% (4/12)	85%	87%	89%	89%
Percentage of quality and compliance inspections conducted for certificates in use per year	Technical services		- ¹	- ¹	92% (196/213)	85%	90%	91%	91%

1. No historical data available.

2. Project completed.

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 the department, and legislation and mandates governing the built environment.

Over the period ahead, the entity plans to approve 9 eco-labelling scheme specifications; develop technical criteria and identify suitable experts for assessing unconventional construction products and verifying whether they are fit for purpose; evaluate, assess and approve infrastructure development technologies to better direct investments, particularly in the basic education sector; ensure the affordability and diversity of construction products that are available in the market; and conduct annual inspections of certificate holders and licensees for unconventional construction products. Over the same period, the entity also plans to conduct validity reviews for 182 certificates that have expired to determine if they are still operating as initially intended and issue another 3-year certificate where necessary. Expenditure for these activities is within an allocation of R38.5 million over the medium term in the *Technical Services* programme, accounting for an estimated 25.5 per cent of the entity's total budget.

Spending on compensation of employees accounts for an estimated 67.2 per cent (R77 million) of the entity's budget over the period ahead. Total expenditure is expected to increase at an average annual rate of 3 per cent, from R35.8 million in 2021/22 to R39.1 million in 2024/25. Transfers from the department account for an estimated 90.7 per cent (R103.7 million) of total revenue over the period ahead, increasing at an average annual rate of 2.5 per cent.

Programmes/Objectives/Activities

Table 13.17 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	29.9	39.2	34.1	35.8	6.2%	100.0%	24.5	24.5	25.7	-10.4%	74.5%
Technical services	-	-	-	-	-	-	12.3	12.8	13.4	-	25.5%
Total	29.9	39.2	34.1	35.8	6.2%	100.0%	36.8	37.2	39.1	3.0%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.18 Agrément South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	3.3	9.0	2.5	4.6	11.1%	13.0%	2.8	3.2	3.4	-9.0%	9.3%
Sale of goods and services other than capital assets	1.7	6.7	1.3	3.2	24.1%	8.4%	1.8	1.8	2.1	-12.9%	5.9%
<i>of which:</i>											
Administrative fees	0.7	1.0	0.9	1.5	32.6%	2.8%	1.2	1.2	1.2	-7.0%	3.5%
Sales by market establishment	1.0	5.7	0.4	1.6	17.7%	5.6%	0.6	0.6	0.9	-19.3%	2.4%
Other non-tax revenue	1.7	2.3	1.2	1.4	-5.5%	4.6%	1.0	1.4	1.4	-1.3%	3.4%
Transfers received	30.0	32.0	29.0	33.1	3.3%	87.0%	34.0	34.1	35.6	2.5%	90.7%
Total revenue	33.3	41.0	31.6	37.6	4.2%	100.0%	36.8	37.2	39.1	1.2%	100.0%
Expenses											
Current expenses	29.9	39.2	34.1	35.8	6.2%	100.0%	36.8	37.2	39.1	3.0%	100.0%
Compensation of employees	15.1	20.8	22.1	23.0	15.0%	58.2%	25.0	25.4	26.6	4.9%	67.2%
Goods and services	11.1	18.2	9.4	12.3	3.4%	36.4%	10.8	11.3	11.9	-1.2%	31.2%
Depreciation	3.6	0.3	2.7	0.4	-50.2%	5.5%	0.9	0.5	0.6	12.3%	1.6%
Total expenses	29.9	39.2	34.1	35.8	6.2%	100.0%	36.8	37.2	39.1	3.0%	100.0%
Surplus/(Deficit)	3.4	1.7	(2.6)	1.9	-17.6%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	13.4	3.8	(0.3)	2.3	-44.3%	100.0%	0.9	0.5	0.7	-34.5%	100.0%
Receipts											
Non-tax receipts	4.3	4.6	2.8	4.6	1.9%	11.5%	2.8	3.2	3.4	-9.0%	9.3%
Sales of goods and services other than capital assets	2.6	2.5	1.6	3.2	6.1%	6.9%	1.8	1.8	2.1	-12.9%	5.9%
Administrative fees	0.8	1.0	1.6	1.5	23.8%	3.5%	1.2	1.2	1.2	-7.0%	3.5%
Sales by market establishment	1.8	1.3	-	1.6	-4.0%	3.3%	0.6	0.6	0.9	-19.3%	2.4%
Other sales	-	0.1	-	-	-	0.1%	-	-	-	-	-
Other tax receipts	1.7	2.2	1.2	1.4	-5.5%	4.6%	1.0	1.4	1.4	-1.3%	3.4%
Transfers received	30.0	32.1	29.0	33.1	3.3%	88.5%	34.0	34.1	35.6	2.5%	90.7%
Financial transactions in assets and liabilities	-	-	0.1	-	-	0.1%	-	-	-	-	-
Total receipts	34.3	36.7	31.8	37.6	3.1%	100.0%	36.8	37.2	39.1	1.2%	100.0%
Payment											
Current payments	20.9	33.0	32.2	35.3	19.1%	100.0%	35.9	36.8	38.4	2.8%	100.0%
Compensation of employees	15.9	19.1	21.6	22.5	12.2%	66.3%	23.5	24.5	26.0	4.9%	65.9%
Goods and services	4.9	13.9	10.6	12.8	37.3%	33.7%	12.4	12.3	12.4	-1.1%	34.1%
Total payments	20.9	33.0	32.2	35.3	19.1%	100.0%	35.9	36.8	38.4	2.8%	100.0%
Net cash flow from investing activities	(4.4)	(1.9)	(0.4)	(1.2)	-34.9%	100.0%	(0.9)	(0.5)	(0.7)	-18.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.9)	(1.8)	(0.3)	(0.9)	-44.4%	87.3%	(0.6)	(0.3)	(0.4)	-22.1%	64.2%
Acquisition of software and other intangible assets	(0.1)	(0.1)	(0.1)	(0.4)	64.9%	17.3%	(0.3)	(0.2)	(0.3)	-10.6%	35.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.1	-	-	-100.0%	-4.5%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	9.1	1.9	(0.7)	1.1	-50.1%	9.0%	(0.0)	0.0	0.0	-100.0%	0.8%
Statement of financial position											
Carrying value of assets	4.0	4.9	2.8	11.4	42.2%	18.4%	12.7	13.3	14.0	6.9%	32.5%
Acquisition of assets	(4.9)	(1.8)	(0.3)	(0.9)	-44.4%	100.0%	(0.6)	(0.3)	(0.4)	-22.1%	100.0%
Receivables and prepayments	0.3	0.3	0.3	1.2	63.8%	1.6%	2.0	2.1	1.4	5.9%	4.2%
Cash and cash equivalents	22.4	24.3	23.6	23.8	2.0%	80.0%	26.6	27.8	22.5	-1.9%	63.4%
Total assets	26.7	29.5	26.7	36.4	10.9%	100.0%	41.3	43.1	37.9	1.3%	100.0%
Accumulated surplus/(deficit)	16.5	18.2	15.4	18.3	3.7%	57.8%	25.9	27.1	23.8	9.1%	59.7%
Capital and reserves	3.0	4.0	4.4	-	-100.0%	10.3%	-	-	-	-	-
Capital reserve fund	-	-	-	5.5	-	3.8%	5.8	6.0	4.9	-4.3%	14.0%
Trade and other payables	6.4	6.5	6.9	11.9	23.3%	26.0%	8.9	9.3	8.0	-12.4%	24.2%
Provisions	0.8	0.9	0.1	0.6	-8.5%	2.0%	0.7	0.7	1.2	23.2%	2.1%
Total equity and liabilities	26.7	29.5	26.7	36.4	10.9%	100.0%	41.3	43.1	37.9	1.3%	100.0%

Personnel information**Table 13.19 Agrément South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Agrément South Africa		33	37	32	22.1	0.7	37	23.0	0.6	37	25.0	0.7	37	25.4	0.7	37	26.6	0.7	4.9%	100.0%
Salary level																				
1 – 6	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	3.7%	0.5%	
7 – 10	22	26	21	10.4	0.5	26	11.5	0.4	26	13.0	0.5	26	13.3	0.5	26	13.9	0.5	6.5%	51.7%	
11 – 12	5	5	5	4.6	0.9	5	4.6	0.9	5	4.8	1.0	5	4.9	1.0	5	5.1	1.0	3.9%	19.3%	
13 – 16	5	5	5	7.0	1.4	5	6.8	1.4	5	7.1	1.4	5	7.2	1.4	5	7.4	1.5	2.8%	28.4%	

1. Rand million.

Construction Industry Development Board**Selected performance indicators****Table 13.20 Construction Industry Development Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of guidelines or practice notes developed to assist with compliance to the best practice projects assessment scheme per year	Procurement and development	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	2	2	2
Number of client departments provided with capacity on contractor development per year	Provincial offices	Priority 1: A capable, ethical and developmental state	-1	-1	-1	22	36	48	50
Number of client departments provided with capacity on the infrastructure delivery management system per year	Provincial offices		-1	-1	90	70	80	90	100

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.

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

The best practice project assessment scheme, which is aimed at augmenting developmental programmes for small and emerging contractors in the sector, was implemented in 2021. Functioning as a framework for the entire sector, the scheme will ensure that infrastructure meaningfully contributes to South Africa's developmental goals, and encourages knowledge transfer, upskilling, environmentally sustainable building and a safer construction industry. To carry out these activities, R31.2 million is set aside over the period ahead.

The infrastructure delivery management system provides a documented body of knowledge and set of processes that represent generally recognised best practices for technical and non-technical managers to refer to in the delivery of infrastructure and the management of its life cycle. The board plans to create capacity for at least 404 client departments on the system at a projected cost of R108 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 4.4 percent, from R187.4 million in 2021/22 to R212.9 million in 2024/25, with compensation of employees accounting for an estimated 61.7 per cent (R378.3 million) of this spending. The board is set to derive 40.4 per cent (R244.2 million) of its revenue over the MTEF period through transfer payments from the department and the remainder through registrations and interest earned on investments. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 13.21 Construction Industry Development Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	70.0	85.0	97.6	102.3	13.5%	50.6%	106.8	110.5	116.5	4.4%	54.6%
Construction industry regulation	64.9	71.4	24.3	27.6	-24.8%	26.9%	28.7	29.7	31.6	4.6%	14.7%
Construction industry performance	14.2	16.0	11.6	9.4	-12.9%	7.3%	9.8	10.1	10.5	4.0%	5.0%
Procurement and development	12.9	14.7	3.8	9.5	-9.6%	5.8%	10.0	10.3	10.9	4.6%	5.1%
Provincial offices	–	–	27.5	33.2	–	8.6%	34.7	35.9	37.4	4.1%	17.7%
Research and development	–	–	–	5.4	–	0.7%	5.6	5.8	6.1	4.3%	2.9%
Total	162.0	187.1	164.7	187.4	5.0%	100.0%	195.6	202.4	212.9	4.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	115.6	113.7	110.4	109.2	-1.9%	59.9%	115.6	122.1	129.0	5.7%	59.6%
Sale of goods and services other than capital assets	99.4	94.9	102.2	103.4	1.3%	53.4%	109.5	115.6	122.6	5.8%	56.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	99.4	94.9	102.2	103.4	1.3%	53.4%	109.5	115.6	122.6	5.8%	56.5%
Other non-tax revenue	16.1	18.8	8.2	5.8	-28.9%	6.5%	6.1	6.4	6.4	3.5%	3.1%
Transfers received	73.3	76.2	72.4	78.2	2.2%	40.1%	80.0	80.3	83.9	2.4%	40.4%
Total revenue	188.9	189.9	182.9	187.4	-0.3%	100.0%	195.6	202.4	212.9	4.4%	100.0%
Expenses											
Current expenses	162.0	187.1	164.7	187.4	5.0%	100.0%	195.6	202.4	212.9	4.4%	100.0%
Compensation of employees	83.9	104.8	97.4	114.3	10.9%	57.0%	120.0	126.0	132.3	5.0%	61.7%
Goods and services	78.2	79.2	63.6	73.1	-2.2%	42.0%	75.6	76.4	80.6	3.3%	38.3%
Depreciation	–	3.1	3.8	–	–	1.0%	–	–	–	–	–
Interest, dividends and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Total expenses	162.0	187.1	164.7	187.4	5.0%	100.0%	195.6	202.4	212.9	4.4%	100.0%
Surplus/(Deficit)	26.8	2.8	18.1	–	-100.0%		–	–	–	–	

Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position

Statement of financial performance											Average:	Average:
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25		
Cash flow statement												
Cash flow from operating activities	39.8	26.6	0.0	0.0	-97.5%	100.0%	0.0	0.0	0.0	15.0%	100.0%	
Receipts												
Non-tax receipts	121.3	121.6	121.9	109.2	-3.4%	61.2%	115.6	122.1	129.0	5.7%	59.6%	
Sales of goods and services other than capital assets	105.3	103.5	112.6	103.4	-0.6%	54.9%	109.5	115.6	122.6	5.8%	56.5%	
<i>Sales by market establishment</i>	<i>105.3</i>	<i>103.5</i>	<i>112.6</i>	<i>103.4</i>	<i>-0.6%</i>	<i>54.9%</i>	<i>109.5</i>	<i>115.6</i>	<i>122.6</i>	<i>5.8%</i>	<i>56.5%</i>	
Other tax receipts	16.0	18.0	9.3	5.8	-28.7%	6.3%	6.1	6.4	6.4	3.5%	3.1%	
Transfers received	73.3	76.2	72.4	78.2	2.2%	38.8%	80.0	80.3	83.9	2.4%	40.4%	
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-	
Total receipts	194.6	197.7	194.3	187.4	-1.3%	100.0%	195.6	202.4	212.9	4.4%	100.0%	
Payment												
Current payments	154.9	171.2	194.3	187.4	6.6%	100.0%	195.6	202.4	212.9	4.4%	100.0%	
Compensation of employees	83.4	88.7	115.5	114.3	11.1%	56.5%	120.0	126.0	132.3	5.0%	61.7%	
Goods and services	71.5	82.5	78.9	73.1	0.8%	43.5%	75.6	76.4	80.6	3.3%	38.3%	
Total payments	154.9	171.2	194.3	187.4	6.6%	100.0%	195.6	202.4	212.9	4.4%	100.0%	
Net cash flow from investing activities	(10.0)	(25.7)	-	-	-100.0%	-	-	-	-	-	-	
Acquisition of property, plant, equipment and intangible assets	(4.4)	(0.3)	-	-	-100.0%	-	-	-	-	-	-	
Acquisition of software and other intangible assets	(5.6)	(25.4)	-	-	-100.0%	-	-	-	-	-	-	
Net cash flow from financing activities	(0.1)	(0.5)	-	-	-100.0%	-	-	-	-	-	-	
Repayment of finance leases	(0.1)	(0.5)	-	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	29.6	0.4	0.0	0.0	-97.3%	4.6%	0.0	0.0	0.0	15.0%	-	
Statement of financial position												
Carrying value of assets	18.6	42.6	127.8	127.8	90.0%	26.6%	127.8	127.8	127.8	-	42.2%	
Acquisition of assets	(4.4)	(0.3)	-	-	-100.0%	-	-	-	-	-	-	
Receivables and prepayments	4.3	4.0	5.7	5.7	9.3%	1.7%	5.7	5.7	5.7	-	1.9%	
Cash and cash equivalents	241.0	241.0	169.6	169.6	-11.1%	71.8%	169.6	169.6	169.6	-	56.0%	
Total assets	264.0	287.6	303.1	303.1	4.7%	100.0%	303.1	303.1	303.1	-	100.0%	
Accumulated surplus/(deficit)	176.5	179.0	197.1	197.1	3.8%	64.8%	197.1	197.1	197.1	-	65.0%	
Finance lease	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Trade and other payables	82.3	102.6	100.5	100.5	6.9%	33.3%	100.5	100.5	100.5	-	33.2%	
Provisions	5.1	6.0	5.5	5.5	2.1%	1.9%	5.5	5.5	5.5	-	1.8%	
Total equity and liabilities	264.0	287.6	303.1	303.1	4.7%	100.0%	303.1	303.1	303.1	-	100.0%	

Personnel information**Table 13.23 Construction Industry Development Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Construction Industry Development Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	226	183	179	97.4	0.5	183	114.3	0.6	183	120.0	0.7	183	126.0	0.7	183	132.3	0.7	5.0%	100.0%
1-6	15	14	15	3.2	0.2	14	2.8	0.2	14	3.0	0.2	14	3.1	0.2	14	3.3	0.2	5.0%	2.5%
7-10	160	125	123	54.0	0.4	125	56.7	0.5	125	59.5	0.5	125	62.5	0.5	125	65.7	0.5	5.0%	49.6%
11-12	31	27	31	24.5	0.8	27	26.9	1.0	27	28.3	1.0	27	29.7	1.1	27	31.2	1.2	5.0%	23.6%
13-16	19	16	9	12.8	1.4	16	24.7	1.5	16	26.0	1.6	16	27.3	1.7	16	28.6	1.8	5.0%	21.6%
17-22	1	1	1	2.8	2.8	1	3.1	3.1	1	3.2	3.2	1	3.4	3.4	1	3.6	3.6	5.0%	2.7%

1. Rand million.

Council for the Built Environment

Selected performance indicators

Table 13.24 Council for the Built Environment performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of engagements held in the built environment sector per year: - transformation indaba - sector collaboration forums	Empowerment and economic development		1 0	1 6	1 22	1 4	1 4	1 4	1 4
Number of built environment students from 7 universities of technology placed in work integrated learning posts per year	Professional skills capacity development	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	100	100	100
Number of districts supported through monitoring the implementation of the built environment structured candidacy programme per year	Professional skills capacity development		-1	-1	15	32	48	50	50

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 issues in the built environment; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated development in the context of national goals; ensure the uniform application of norms and guidelines set by councils for professions in the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation between councils and government on training issues that affect the sector and the standards of such training; and serve as a forum where 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.

Over the medium term, the council will focus on driving programmes aimed at creating economic opportunities for historically disadvantaged groups, embarking on policy reforms to enable transformation in the built environment sector, and collaborating with various sectors to professionalise occupations within the built environment. Accordingly, the council plans to support 148 districts on the implementation of the structured candidacy programme while ensuring that the sector drives demand and increases productivity. An estimated R16.8 million over the MTEF period has been set aside for the required advisory services.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R57.3 million in 2021/22 to R61.3 million in 2024/25, with the bulk of this going towards developing skills and encouraging transformation in the built environment sector. The council expects to derive 93.3 per cent (R166.4 million) of its revenue over the medium term through transfers from the department and the remainder through levies collected from built environment councils. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 13.25 Council for the Built Environment expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	45.9	48.9	50.4	50.8	3.5%	87.1%	49.6	50.6	52.8	1.3%	86.5%
Empowerment and economic development	7.9	10.7	0.0	2.0	-36.7%	8.9%	2.1	1.5	1.6	-7.4%	3.1%
Professional skills and capacity development	0.3	0.3	1.2	2.7	115.1%	2.0%	3.8	3.7	4.0	14.0%	6.0%
Research and knowledge management	0.9	1.0	0.0	0.6	-12.5%	1.1%	0.6	0.7	0.7	2.6%	1.1%
Public protection, policy and legislation	0.2	0.0	0.7	1.2	91.5%	0.9%	2.2	2.2	2.3	24.3%	3.3%
Total	55.2	60.9	52.3	57.3	1.3%	100.0%	58.4	58.7	61.3	2.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	4.6	7.4	3.3	3.8	-6.2%	8.4%	3.9	4.0	4.2	3.3%	6.7%
Sale of goods and services other than capital assets	2.2	2.1	2.1	2.3	2.3%	3.9%	2.4	2.5	2.6	4.4%	4.2%
<i>Sales by market establishment</i>	2.2	2.1	2.1	2.3	2.3%	3.9%	2.4	2.5	2.6	4.4%	4.2%
Other non-tax revenue	2.4	5.3	1.2	1.5	-15.4%	4.5%	1.5	1.5	1.5	1.5%	2.5%
Transfers received	50.1	52.8	48.8	53.5	2.2%	91.6%	54.5	54.7	57.2	2.2%	93.3%
Total revenue	54.7	60.2	52.1	57.3	1.6%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Expenses											
Current expenses	55.2	60.9	52.3	57.3	1.3%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Compensation of employees	28.7	30.2	31.5	34.0	5.8%	55.4%	35.5	37.1	38.7	4.4%	61.6%
Goods and services	26.4	30.6	20.8	23.3	-4.2%	44.6%	22.9	21.7	22.6	-1.0%	38.4%
Total expenses	55.2	60.9	52.3	57.3	1.3%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Surplus/(Deficit)	(0.5)	(0.6)	(0.2)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	1.2	(2.4)	4.8	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	4.6	2.5	4.2	3.8	-6.1%	6.8%	3.9	4.0	4.2	3.3%	6.7%
Sales of goods and services other than capital assets	3.6	1.6	3.7	2.8	-7.2%	5.3%	3.0	3.1	3.2	4.0%	5.1%
<i>Sales by market establishment</i>	3.6	1.6	3.7	2.3	-13.4%	5.1%	2.4	2.5	2.6	4.4%	4.2%
<i>Other sales</i>	-	-	-	0.5	-	0.2%	0.6	0.6	0.6	2.3%	0.9%
Other tax receipts	1.0	0.9	0.5	0.9	-2.6%	1.5%	0.9	0.9	1.0	1.0%	1.6%
Transfers received	50.1	52.8	48.8	53.5	2.2%	92.4%	54.5	54.7	57.2	2.2%	93.3%
Financial transactions in assets and liabilities	0.3	1.4	0.0	-	-100.0%	0.8%	-	-	-	-	-
Total receipts	54.9	56.7	53.0	57.3	1.4%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Payment											
Current payments	53.7	59.1	48.2	57.3	2.2%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Compensation of employees	17.1	30.2	31.5	34.0	25.7%	51.9%	35.5	37.1	38.7	4.4%	61.6%
Goods and services	36.6	29.0	16.7	23.3	-14.0%	48.1%	22.9	21.7	22.6	-1.0%	38.4%
Total payments	53.7	59.1	48.2	57.3	2.2%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Net cash flow from investing activities	(0.7)	(1.3)	(1.0)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.3)	(0.1)	(0.4)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(0.4)	(1.2)	(0.6)	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(0.1)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.1)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	0.4	(3.8)	3.7	-	-100.0%	0.4%	-	-	-	-	-

Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million												
Carrying value of assets		6.1	5.7	5.2	6.1	-	36.1%	6.1	6.4	6.7	3.0%	37.4%
Acquisition of assets		(0.3)	(0.1)	(0.4)	-	-100.0%	-	-	-	-	-	-
Investments		0.1	0.1	0.1	0.1	-2.2%	0.6%	0.1	0.1	0.1	-4.7%	0.5%
Receivables and prepayments		0.8	4.4	0.5	0.9	0.8%	10.3%	0.9	0.9	1.0	4.9%	5.4%
Cash and cash equivalents		9.5	5.7	9.4	9.4	-0.4%	53.1%	9.3	9.7	10.1	2.5%	56.7%
Total assets		16.5	15.8	15.2	16.4	-0.2%	100.0%	16.3	17.1	17.8	2.8%	100.0%
Accumulated surplus/(deficit)		8.9	8.1	8.0	11.7	9.7%	57.3%	11.6	12.2	12.7	2.6%	71.2%
Finance lease		0.1	0.2	0.1	-	-100.0%	0.7%	-	-	-	-	-
Trade and other payables		5.4	5.4	6.2	4.0	-9.3%	33.0%	4.0	4.2	4.4	2.9%	24.5%
Provisions		0.5	1.0	0.9	0.7	9.7%	4.8%	0.7	0.7	0.8	4.6%	4.2%
Derivatives financial instruments		1.7	1.1	-	-	-100.0%	4.3%	-	-	-	-	-
Total equity and liabilities		16.5	15.8	15.2	16.4	-0.2%	100.0%	16.3	17.1	17.8	2.8%	100.0%

Personnel information

Table 13.27 Council for the Built Environment personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Medium-term expenditure estimate								
		2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25						
Council for the Built Environment		39	39	38	31.5	0.8	39	34.0	0.9	39	35.5	0.9	39	37.1	1.0	39	38.7	1.0	4.4%	100.0%		
Salary level																						
1 – 6	2	2	3	0.4	0.1	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	4.4%	1.1%
7 – 10	12	12	12	4.7	0.4	12	5.3	0.4	12	5.5	0.5	12	5.7	0.5	12	6.0	0.5	12	6.0	0.5	4.4%	15.5%
11 – 12	14	14	12	10.5	0.9	14	12.7	0.9	14	13.3	0.9	14	13.9	1.0	14	14.5	1.0	14	14.5	1.0	4.4%	37.4%
13 – 16	11	11	11	15.9	1.4	11	15.6	1.4	11	16.3	1.5	11	17.0	1.5	11	17.8	1.6	11	17.8	1.6	4.4%	46.0%

1. Rand million.

Independent Development Trust

Selected performance indicators

Table 13.28 Independent Development Trust performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Amount spent on social infrastructure per year	Programme management	Priority 2: Economic transformation and job creation	R3.8bn	R2.52bn	R1.9bn	R2.6bn	R2.48bn	R2.67bn	R2.8bn
Number of work opportunities created per year through the trust's portfolio	Programme management		3 488	3 575	851	4 572	2 940	2 995	3 000
Number of expanded public works (non-state sector) work opportunities created per year	Programme management		63 119	71 347	35 937	42 868	64 000	64 000	65 000
Total number of expanded public works programme cooperatives, non-profit organisations and community-based organisations supported	Programme management		361	339	340	360	360	360	390

Entity overview

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

Over the medium term, the trust will continue to focus on empowering poor communities by providing project management services for delivering and refurbishing social infrastructure such as schools, clinics and community centres, mainly in rural areas. These projects are expected to create 193 000 work opportunities through the expanded public works programme. A further 8 935 estimated work opportunities are expected to be created

over the same period through the programme portfolios of cooperatives, non-profit organisations and community-based organisations.

Expenditure is expected to increase at an average annual rate of 11.6 per cent, from R271.1 million in 2021/22 to R376.6 million in 2024/25. Compensation of employees accounts for an estimated 56 per cent (R623.1 million) of expenditure over the medium term. The trust expects to generate all (R472.9 million) of its revenue through the management fees it charges for projects it implements on behalf of government departments. It will intensify its collection of outstanding debt amounting to R44.6 million owed by client departments, and has set up a committee to help in this regard.

In terms of the Public Finance Management Act (1999), the trust is expected to operate on a full cost-recovery basis. Since the decline in interest rates precipitated by the global financial crisis in 2008, the trust has experienced a notable decrease in income from its investment accounts, prompting it to repeatedly turn to the fiscus for bailouts. It is against this background that the trust is working with the department to develop a financially sustainable business and funding model to ensure its continued operation.

Programmes/Objectives/Activities

Table 13.29 Independent Development Trust expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	78.4	184.6	92.1	145.7	22.9%	44.4%	190.3	197.0	204.3	11.9%	53.9%	
Programme management	182.9	195.0	111.4	125.4	-11.8%	55.6%	168.4	164.1	172.3	11.2%	46.1%	
Total	261.3	379.6	203.5	271.1	1.2%	100.0%	358.7	361.1	376.6	11.6%	100.0%	

Statements of financial performance, cash flow and financial position

Table 13.30 Independent Development Trust statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	206.7	245.4	118.0	178.5	-4.8%	82.6%	214.7	151.0	98.7	-17.9%	98.8%	
Sale of goods and services other than capital assets	196.7	240.4	116.7	178.5	-3.2%	80.9%	214.7	151.0	98.7	-17.9%	98.8%	
<i>of which:</i>												
Administrative fees	196.7	240.4	116.7	178.5	-3.2%	80.9%	214.7	151.0	98.7	-17.9%	98.8%	
Other non-tax revenue	9.9	5.0	1.3	-	-100.0%	1.7%	-	-	-	-	-	
Transfers received	28.4	5.0	148.5	-	-100.0%	17.4%	5.0	2.5	1.0	-	1.2%	
Total revenue	235.0	250.4	266.5	178.5	-8.8%	100.0%	219.7	153.5	99.7	-17.7%	100.0%	
Expenses												
Current expenses	261.3	379.6	203.5	271.1	1.2%	100.0%	358.7	361.1	376.6	11.6%	100.0%	
Compensation of employees	196.8	217.1	155.7	144.8	-9.7%	65.6%	197.7	207.5	217.9	14.6%	56.0%	
Goods and services	58.0	155.5	45.3	118.4	26.8%	32.3%	156.3	148.5	153.4	9.0%	42.3%	
Depreciation	6.5	7.0	2.4	7.9	6.7%	2.1%	4.8	5.0	5.3	-12.6%	1.8%	
Total expenses	261.3	379.6	203.5	271.1	1.2%	100.0%	358.7	361.1	376.6	11.6%	100.0%	
Surplus/(Deficit)	(26.3)	(129.3)	63.0	(92.6)	52.1%		(139.0)	(207.6)	(276.9)	44.1%		
Cash flow statement												
Cash flow from operating activities	(24.9)	(171.5)	125.4	(128.8)	72.9%	100.0%	(196.9)	(265.7)	(279.4)	29.4%	100.0%	
Receipts												
Non-tax receipts	236.9	196.1	179.8	219.7	-2.5%	85.0%	153.5	99.7	104.1	-22.0%	100.0%	
Sales of goods and services other than capital assets	227.0	191.1	178.5	219.7	-1.1%	83.4%	153.5	99.7	104.1	-22.0%	100.0%	
Administrative fees	227.0	191.1	178.5	219.7	-1.1%	83.4%	153.5	99.7	104.1	-22.0%	100.0%	
Other tax receipts	9.9	5.0	1.3	-	-100.0%	1.6%	-	-	-	-	-	
Transfers received	28.4	5.0	148.5	-	-100.0%	14.5%	-	-	-	-	-	
Financial transactions in assets and liabilities	3.9	-	0.6	-	-100.0%	0.4%	-	-	-	-	-	
Total receipts	269.2	201.1	328.9	219.7	-6.5%	100.0%	153.5	99.7	104.1	-22.0%	100.0%	
Payment												
Current payments	294.2	372.6	203.5	348.5	5.8%	100.0%	350.4	365.3	383.5	3.2%	100.0%	
Compensation of employees	217.1	217.1	155.7	136.2	-14.4%	61.9%	197.0	206.9	217.2	16.8%	52.1%	
Goods and services	77.0	155.5	47.8	212.3	40.2%	38.1%	153.3	158.4	166.3	-7.8%	47.9%	
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Total payments	294.2	372.6	203.5	348.5	5.8%	100.0%	350.4	365.3	383.5	3.2%	100.0%	

Table 13.30 Independent Development Trust statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Net cash flow from advancing activities (Financial Institutions only)	-	-	(8.4)	-	-	-	-	-	-	-	-
Disbursements and other payments	-	-	(8.4)	-	-	-	-	-	-	-	-
Net cash flow from investing activities	(0.2)	(26.0)	(3.5)	(15.8)	355.9%	100.0%	(12.0)	(9.5)	(7.5)	-22.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.2)	(26.0)	(3.5)	(15.8)	355.9%	100.0%	(12.0)	(9.5)	(7.5)	-22.0%	100.0%
Net cash flow from financing activities	(1.3)	(0.2)	(0.2)	(0.2)	-44.2%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Repayment of finance leases	(1.3)	(0.2)	(0.2)	(0.2)	-44.2%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Net increase/(decrease) in cash and cash equivalents	(26.4)	(197.7)	113.2	(144.9)	76.4%	-15.0%	(209.1)	(275.4)	(287.1)	25.6%	-66.1%
Statement of financial position											
Carrying value of assets	27.9	20.5	19.2	29.3	1.7%	1.1%	36.3	40.6	42.6	13.2%	1.6%
Acquisition of assets	(0.2)	(26.0)	(3.5)	(15.8)	355.9%	100.0%	(12.0)	(9.5)	(7.5)	-22.0%	100.0%
Investments	15.7	-	-	-	-100.0%	0.2%	-	-	-	-	-
Receivables and prepayments	1 892.7	1 808.7	2 990.7	2 936.2	15.8%	102.1%	2 934.1	2 924.1	2 920.0	-0.2%	121.0%
Cash and cash equivalents	12.3	(180.4)	50.9	(144.9)	-327.4%	-3.4%	(354.0)	(629.4)	(916.5)	84.9%	-22.6%
Taxation	1.9	-	-	-	-100.0%	-	-	-	-	-	-
Total assets	1 950.5	1 648.8	3 060.8	2 820.7	13.1%	100.0%	2 616.4	2 335.3	2 046.1	-10.1%	100.0%
Accumulated surplus/(deficit)	(1 908.6)	(2 177.7)	(1 889.9)	(2 136.4)	3.8%	-91.9%	(2 340.8)	(2 623.4)	(2 914.2)	10.9%	-105.0%
Capital and reserves	2 025.0	2 025.0	1 889.9	2 136.4	1.8%	91.0%	2 340.8	2 623.4	2 914.2	10.9%	105.0%
Finance lease	1.0	0.4	135.1	-	-100.0%	1.1%	-	0.2	0.2	-	-
Trade and other payables	63.6	31.6	22.7	29.0	-23.0%	1.7%	29.2	30.4	32.0	3.2%	1.3%
Managed funds (e.g. poverty alleviation fund)	-	-	-	(111.4)	-	-1.0%	(315.8)	(598.4)	(889.2)	99.8%	-21.3%
Derivatives financial instruments	1 769.5	1 769.5	2 903.0	2 903.0	17.9%	99.0%	2 903.0	2 903.0	2 903.0	-	120.0%
Total equity and liabilities	1 950.5	1 648.8	3 060.8	2 820.7	13.1%	100.0%	2 616.4	2 335.3	2 046.1	-10.1%	100.0%

Personnel information

Table 13.31 Independent Development Trust personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
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	298	298	220	155.7	0.7	298	144.8	0.5	308	197.7	0.6	308	207.5	0.7	308	217.9	0.7	14.6%	100.0%
7 – 10	294	294	217	155.7	0.7	294	138.0	0.5	304	186.1	0.6	304	195.3	0.6	304	205.5	0.7	14.2%	94.5%
13 – 16	4	4	3	-	-	4	6.8	1.7	4	11.5	2.9	4	12.3	3.1	4	12.4	3.1	22.1%	5.5%

1. Rand million.

Property Management Trading Entity

Selected performance indicators

Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of government precinct development plans aligned with the national spatial development framework, the integrated urban development framework and smart city principles per year	Real estate investment services	Priority 5: Spatial integration, human settlements and local government	-1	-1	-1	-1	1	1	1

Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of leases awarded to companies in categories A, B and D of the approved property empowerment policy per year	Real estate management services	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	35%	35%	35%	35%
Number of private leases reduced within the security cluster per year	Real estate management services		12	13	0	3	3	3	3
Number of immovable assets physically verified to validate existence and assess conditions per year	Real estate registry services	Priority 5: Spatial integration, human settlements and local government	19 708	24 636	12 035	21 000	23 860	22 273	22 273
Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their condition per year	Facilities management services	Priority 2: Economic transformation and job creation	– ¹	– ¹	209	400	440	484	532

1. No historical data available.

Entity overview

The Property Management Trading Entity was established after a decision in 2006 that costs related to accommodation be devolved from the Department of Public Works and Infrastructure to client departments. The entity manages immovable assets on behalf of the department, including the provision of residential and office accommodation for user departments at the national level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches to managing and optimising the state's immovable asset portfolio to ensure that returns cover expenditure. On a cost-recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of state-owned government properties; and manages the leases of privately owned properties that accommodate 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; and refurbishing and maintaining government buildings in its portfolio. To achieve these objectives, the entity plans to spend R66.8 billion over the medium term, which includes R4.4 billion allocated for ad hoc building maintenance.

A key component of the entity's funds will be channelled towards improving access for people with disabilities, which will include completing 48 infrastructure projects to retrofit buildings to make them more accessible. The department will also carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings. The execution of these projects is expected to cost R19.3 billion over the medium term.

Spending on goods and services – mainly for repairs to and maintenance of state-owned buildings, and lease payments – accounts for an estimated 75.4 per cent (R37.9 billion) of the entity's total budget over the medium term. Expenditure is set to decrease at an average annual rate of 3.7 per cent, from R15.7 billion in 2021/22 to R14 billion in 2024/25, as the entity's clients gradually begin to take over payment for their own municipal services.

Revenue, which is generated mainly from charging management fees to client departments for accommodation, is expected to decrease at an average annual rate of 1 per cent, from R20.8 billion in 2021/22 to R20.2 billion in 2024/25. This is because of a projected decrease in the collection of management fees as a result of the municipal payment function being devolved to client departments.

Programmes/Objectives/Activities**Table 13.33 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	4 427.4	5 554.0	5 126.9	777.2	-44.0%	19.6%	976.8	934.6	778.0	-	5.3%
Real estate investment services	173.8	181.0	177.2	220.3	8.2%	1.0%	229.2	230.5	236.6	2.4%	1.4%
Construction management services	398.6	388.2	367.6	460.9	5.0%	2.1%	485.7	488.2	500.7	2.8%	3.0%
Real estate management services	10 729.5	11 712.9	11 458.1	10 559.3	-0.5%	58.2%	12 935.6	12 294.1	9 036.7	-5.1%	67.7%
Real estate registry services	54.3	62.9	59.8	58.6	2.6%	0.3%	64.3	64.8	66.8	4.4%	0.4%
Facilities management services	3 830.3	4 046.5	2 781.3	3 646.5	-1.6%	18.8%	3 692.8	3 796.6	3 424.3	-2.1%	22.2%
Total	19 613.8	21 945.5	19 970.9	15 722.8	-7.1%	100.0%	18 384.4	17 808.8	14 043.1	-3.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.34 Property Management Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue	16 995.3	16 600.0	15 929.8	16 454.6	-1.1%	79.6%	19 058.0	18 670.1	15 504.8	-2.0%	79.4%
Non-tax revenue	16 086.7	16 550.9	15 851.5	16 323.6	0.5%	78.2%	18 954.5	18 559.4	15 386.3	-2.0%	78.9%
Sale of goods and services other than capital assets of which:											
<i>Sales by market establishment</i>	<i>11 501.8</i>	<i>11 161.7</i>	<i>10 673.5</i>	<i>10 689.0</i>	<i>-2.4%</i>	<i>53.1%</i>	<i>13 076.6</i>	<i>12 348.5</i>	<i>8 817.0</i>	<i>-6.2%</i>	<i>51.0%</i>
Other sales	4 584.9	5 389.2	5 178.0	5 634.6	7.1%	25.1%	5 877.9	6 210.9	6 569.3	5.2%	27.9%
Other non-tax revenue	908.6	49.1	78.3	131.0	-47.6%	1.4%	103.5	110.7	118.4	-3.3%	0.5%
Transfers received	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	20.4%	4 453.7	4 470.8	4 672.1	2.4%	20.6%
Total revenue	21 004.8	20 915.7	20 169.8	20 804.3	-0.3%	100.0%	23 511.6	23 140.9	20 176.8	-1.0%	100.0%
Expenses	18 388.0	20 921.3	18 686.7	14 079.8	-8.5%	93.1%	16 609.9	15 892.4	11 973.4	-5.3%	88.6%
Current expenses	1 763.9	1 813.3	1 867.3	2 038.9	4.9%	9.9%	2 161.2	2 165.4	2 210.7	2.7%	13.2%
Compensation of employees	14 221.6	16 061.2	13 780.7	12 040.9	-5.4%	72.8%	14 448.7	13 727.0	9 762.7	-6.8%	75.4%
Goods and services	2 329.0	2 961.7	3 031.4	-	-100.0%	10.1%	-	-	-	-	-
Interest, dividends and rent on land	73.5	85.1	7.2	-	-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	1 225.9	1 024.2	1 284.2	1 643.0	10.3%	6.9%	1 774.5	1 916.4	2 069.7	8.0%	11.4%
Total expenses	19 613.8	21 945.5	19 970.9	15 722.8	-7.1%	100.0%	18 384.4	17 808.8	14 043.1	-3.7%	100.0%
Surplus/(Deficit)	1 391.0	(1 029.8)	198.9	5 081.4	54.0%		5 127.2	5 332.1	6 133.7	6.5%	
Cash flow statement											
Cash flow from operating activities	2 886.6	3 503.2	4 232.6	5 081.4	20.7%	100.0%	5 127.2	5 332.1	6 133.7	6.5%	100.0%
Receipts											
Non-tax receipts	15 211.9	16 600.0	15 929.8	16 454.6	2.7%	79.1%	19 058.0	18 670.1	15 504.8	-2.0%	79.4%
Sales of goods and services other than capital assets	15 141.1	16 550.9	15 851.5	16 323.6	2.5%	78.7%	18 954.5	18 559.4	15 386.3	-2.0%	78.9%
<i>Sales by market establishment</i>	<i>11 112.0</i>	<i>11 161.7</i>	<i>10 673.5</i>	<i>10 689.0</i>	<i>-1.3%</i>	<i>53.9%</i>	<i>13 076.6</i>	<i>12 348.5</i>	<i>8 817.0</i>	<i>-6.2%</i>	<i>51.0%</i>
Other sales	4 029.1	5 389.2	5 178.0	5 634.6	11.8%	24.9%	5 877.9	6 210.9	6 569.3	5.2%	27.9%
Other tax receipts	70.9	49.1	78.3	131.0	22.7%	0.4%	103.5	110.7	118.4	-3.3%	0.5%
Transfers received	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	20.9%	4 453.7	4 470.8	4 672.1	2.4%	20.6%
Total receipts	19 221.4	20 915.7	20 169.8	20 804.3	2.7%	100.0%	23 511.6	23 140.9	20 176.8	-1.0%	100.0%
Payment											
Current payments	15 124.7	16 388.2	14 653.0	14 062.6	-2.4%	92.0%	16 609.9	15 892.4	11 973.4	-5.2%	88.6%
Compensation of employees	1 763.9	1 813.3	1 867.3	2 038.9	4.9%	11.5%	2 161.2	2 165.4	2 210.7	2.7%	13.2%
Goods and services	13 287.3	14 574.9	12 785.7	12 023.7	-3.3%	80.4%	14 448.7	13 727.0	9 762.7	-6.7%	75.4%
Interest and rent on land	73.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers and subsidies	1 210.1	1 024.2	1 284.2	1 660.2	11.1%	8.0%	1 774.5	1 916.4	2 069.7	7.6%	11.4%
Total payments	16 334.8	17 412.4	15 937.2	15 722.8	-1.3%	100.0%	18 384.4	17 808.8	14 043.1	-3.7%	100.0%
Net cash flow from investing activities	(3 225.8)	(3 397.8)	(2 558.0)	(4 712.1)	13.5%	100.0%	(4 889.7)	(5 107.7)	(5 337.5)	4.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 405.7)	(3 389.2)	(2 556.0)	(4 688.7)	11.2%	101.2%	(4 865.3)	(5 082.2)	(5 310.9)	4.2%	99.5%
Acquisition of software and other intangible assets	(20.2)	(8.6)	(2.0)	(23.4)	5.0%	0.4%	(24.4)	(25.5)	(26.6)	4.4%	0.5%
Proceeds from the sale of property, plant, equipment and intangible assets	200.1	-	-	-	-100.0%	-1.6%	-	-	-	-	-

Table 13.34 Property Management Trading Entity statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Net cash flow from financing activities	(5.6)	(0.9)	(2.7)	(6.5)	5.0%	100.0%	(6.8)	(7.1)	(7.4)	4.4%	100.0%
Repayment of finance leases	(9.2)	(7.3)	(3.5)	(10.6)	5.0%	318.2%	(11.1)	(11.5)	(12.1)	4.4%	163.2%
Other flows from financing activities	3.5	6.4	0.7	4.1	5.0%	-218.2%	4.3	4.5	4.7	4.4%	-63.2%
Net increase/(decrease) in cash and cash equivalents	(344.8)	104.5	1 671.9	362.8	-201.7%	2.3%	230.8	217.3	788.8	29.5%	2.6%
Statement of financial position											
Carrying value of assets	123 585.4	141 833.0	141 397.9	149 206.4	6.5%	95.7%	155 517.8	162 438.4	169 731.8	4.4%	95.0%
Acquisition of assets	(3 405.7)	(3 389.2)	(2 556.0)	(4 688.7)	11.2%	100.0%	(4 865.3)	(5 082.2)	(5 310.9)	4.2%	100.0%
Investments	389.6	392.8	421.4	460.9	5.8%	0.3%	480.4	501.7	524.3	4.4%	0.3%
Receivables and prepayments	5 420.9	5 234.1	5 367.9	7 325.6	10.6%	4.0%	7 635.5	7 975.3	8 333.4	4.4%	4.7%
Cash and cash equivalents	6.6	8.1	4.7	7.8	5.3%	-	8.1	8.4	8.8	4.4%	-
Total assets	129 402.5	147 468.0	147 191.9	157 000.6	6.7%	100.0%	163 641.8	170 923.8	178 598.3	4.4%	100.0%
Accumulated surplus/(deficit)	112 329.3	132 427.3	133 714.7	137 204.6	6.9%	88.7%	143 008.4	149 372.3	156 079.1	4.4%	87.4%
Borrowings	2 684.0	2 580.9	905.6	3 130.7	5.3%	1.6%	3 263.2	3 408.4	3 561.4	4.4%	2.0%
Finance lease	5.3	5.5	3.0	6.2	5.3%	-	6.4	6.7	7.0	4.4%	-
Deferred income	7 883.0	6 286.6	6 411.3	9 101.2	4.9%	5.1%	9 486.2	9 908.3	10 353.2	4.4%	5.8%
Trade and other payables	5 241.6	5 003.6	4 781.3	4 820.4	-2.8%	3.4%	5 024.3	5 247.8	5 483.5	4.4%	3.1%
Provisions	851.5	821.9	1 008.6	2 261.7	38.5%	0.8%	2 357.4	2 462.3	2 572.8	4.4%	1.4%
Derivatives financial instruments	408.0	342.4	367.4	475.9	5.3%	0.3%	496.0	518.1	541.4	4.4%	0.3%
Total equity and liabilities	129 402.5	147 468.0	147 191.9	157 000.6	6.7%	100.0%	163 641.8	170 923.8	178 598.3	4.4%	100.0%

Personnel information**Table 13.35 Property Management Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Property Management Trading Account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 066	5 066	5 066	1 867.3	0.4	5 066	2 038.9	0.4	5 066	2 161.2	0.4	5 066	2 165.4	0.4	5 066	2 210.7	0.4	2.7%	100.0%
1 – 6	2 386	2 386	2 386	411.2	0.2	2 386	447.2	0.2	2 386	476.2	0.2	2 386	477.1	0.2	2 386	487.1	0.2	2.9%	22.0%
7 – 10	1 883	1 883	1 883	757.3	0.4	1 883	826.0	0.4	1 883	877.3	0.5	1 883	879.0	0.5	1 883	897.3	0.5	2.8%	40.6%
11 – 12	664	664	664	545.7	0.8	664	597.9	0.9	664	630.7	0.9	664	632.0	1.0	664	645.2	1.0	2.6%	29.2%
13 – 16	133	133	133	153.2	1.2	133	167.8	1.3	133	177.0	1.3	133	177.4	1.3	133	181.1	1.4	2.6%	8.2%

1. Rand million.