

Estimates of National Expenditure 2023

Vote 13: Public Works and Infrastructure

**National Treasury
Republic of South Africa**



Vote 13

Public Works and Infrastructure

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	547.7	0.9	6.1	554.8	568.8	595.1
Intergovernmental Coordination	52.9	6.5	0.4	59.8	63.2	65.5
Expanded Public Works Programme	381.7	2 695.3	1.0	3 078.0	3 226.6	3 369.0
Property and Construction Industry Policy and Research	246.8	4 781.1	0.2	5 028.2	5 242.2	5 469.5
Prestige Policy	53.4	7.0	1.1	61.4	66.8	70.0
Total expenditure estimates	1 282.6	7 490.8	8.7	8 782.1	9 167.6	9 569.0
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 relating to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is also 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	1 212	1 009	2 008 ¹	1 100	1 200	1 200	1 300
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	- ²	- ²	- ²	4	4	4	4

Table 13.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of integrated reports on the status of strategic infrastructure projects developed per year	Property and Construction Industry Policy and Research	Priority 2: Economic transformation and job creation	– ²	– ²	– ²	4	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	1	6	5	6	8	8

1. Higher achievement due to additional funding reprioritised within the department towards the economic reconstruction and recovery plan.

2. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on creating work opportunities by leading and coordinating the expanded public works programme; providing policy and sector oversight; building state capacity to facilitate skills development and strengthen the skills pipeline; and providing direct support to sponsors of priority public infrastructure projects.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R8.2 billion in 2022/23 to R9.6 billion in 2025/26. An estimated 85.6 per cent (R23.5 billion) of the department's total budget over the next 3 years is allocated to transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities to implement the expanded public works programme.

Coordinating the expanded public works programme

The department will continue its efforts to coordinate the expanded public works programme, which aims to create work opportunities using labour-intensive methods across the 3 spheres of government. An estimated R8.5 billion is allocated over the medium term for transfers and subsidies, mainly to public bodies such as provinces and municipalities across government, as well as non-profit organisations, to carry out activities as part of the programme. In its efforts to continually improve the programme, the department plans to monitor and evaluate reports and impact studies on the programme's implementation over the period ahead, and provide 269 public bodies with technical support in the infrastructure, social, environment and culture sectors. To enhance the budgets of public bodies implementing and reporting on expanded public works programme projects, R1.3 billion over the medium term is allocated through incentive grants to support the programme's coordination function. All departmental activities related to the expanded public works programme are carried out through the *Expanded Public Works Programme* programme, which is allocated R9.7 billion over the next 3 years.

Providing policy and legislative oversight

The department plays an oversight role in the implementation of key legislation and policy frameworks in the public works sector. These include the Intergovernmental Relations Framework Act (2005) and the district development model, which guide the implementation of the public works function at the provincial and municipal levels. The department gives effect to these frameworks by supporting joint programmes across all 3 spheres of government through its provision of coordination and intervention services, which are aimed at improving the coherence and impact of government's service delivery across the country. The department's work in this regard involves regular meetings with sector governance structures such as the committee of the public works and infrastructure minister and members of the executive council. For the department to carry out its oversight role, R80.5 million is allocated over the period ahead in the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme.

Building state capacity to strengthen the skills pipeline

Building state capacity in the property management and built environment sectors is central to the department's work. This entails either restoring or replacing the skills pipeline, through which a variety of skills required within the built environment sector emerge. The department aims to increase the number of beneficiaries participating

in skills pipeline intervention programmes, such as the economic reconstruction and recovery programme, from 1 100 in 2022/23 to 1 300 in 2025/26. For this purpose, R90.1 million is allocated over the period ahead in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Providing support to public infrastructure projects

The department's Infrastructure South Africa division has identified the need to provide direct support through the allocation of project preparation resources to sponsors of priority public infrastructure projects, with the aim of expediting investor-friendly projects. The department will support sponsors with business planning packaging, prefeasibility and feasibility studies, technical designs, and legal and regulatory approvals in alignment with the Infrastructure Development Act (2014), as amended. To prepare these projects, R600 million over the period ahead is allocated in the *Infrastructure Development Coordination* subprogramme in the *Property and Construction Industry Policy and Research* 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	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26	
Programme 1	460.7	384.3	416.5	555.0	6.4%	5.8%	554.8	568.8	595.1	2.4%	6.4%
Programme 2	52.4	42.3	44.2	62.2	5.9%	0.6%	59.8	63.2	65.5	1.7%	0.7%
Programme 3	2 638.2	2 412.1	2 811.5	3 035.9	4.8%	34.5%	3 078.0	3 226.6	3 369.0	3.5%	35.6%
Programme 4	4 583.8	4 643.8	4 757.2	4 427.7	-1.1%	58.3%	5 028.2	5 242.2	5 469.5	7.3%	56.5%
Programme 5	85.1	48.5	52.8	71.8	-5.5%	0.8%	61.4	66.8	70.0	-0.9%	0.8%
Total	7 820.2	7 531.0	8 082.2	8 152.7	1.4%	100.0%	8 782.1	9 167.6	9 569.0	5.5%	100.0%
Change to 2022 Budget estimate				(394.5)			213.2	213.4	213.6		
Economic classification											
Current payments	868.4	721.4	777.0	1 093.9	8.0%	11.0%	1 282.6	1 329.6	1 380.3	8.1%	14.3%
Compensation of employees	503.5	485.0	497.4	597.2	5.8%	6.6%	587.6	622.4	640.5	2.4%	6.9%
Goods and services ¹	364.7	236.4	279.6	496.7	10.8%	4.4%	695.0	707.2	739.8	14.2%	7.4%
<i>of which:</i>											
<i>Administrative fees</i>	46.8	36.3	45.8	93.1	25.8%	0.7%	92.0	96.3	100.7	2.6%	1.1%
<i>Consultants: Business and advisory services</i>	26.6	19.8	36.5	48.2	22.0%	0.4%	226.2	227.2	227.2	67.7%	2.0%
<i>Agency and support/outsourced services</i>	52.9	45.7	41.2	62.2	5.5%	0.6%	70.1	78.5	82.9	10.1%	0.8%
<i>Operating leases</i>	27.7	27.6	25.7	75.8	39.8%	0.5%	72.5	73.3	74.4	-0.6%	0.8%
<i>Property payments</i>	19.3	15.1	8.6	21.4	3.4%	0.2%	48.4	42.3	51.9	34.4%	0.5%
<i>Travel and subsistence</i>	40.9	8.5	16.3	43.5	2.1%	0.3%	44.1	48.7	51.3	5.7%	0.5%
<i>Interest and rent on land</i>	0.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	6 934.2	6 807.0	7 299.2	7 038.7	0.5%	88.9%	7 490.8	7 827.0	8 177.0	5.1%	85.6%
Provinces and municipalities	1 598.2	1 580.5	1 594.2	1 636.4	0.8%	20.3%	1 642.6	1 716.4	1 793.3	3.1%	19.0%
Departmental agencies and accounts	4 486.9	4 402.1	4 526.4	4 170.9	-2.4%	55.7%	4 647.2	4 856.6	5 074.4	6.8%	52.6%
Foreign governments and international organisations	24.6	29.0	28.3	28.4	4.9%	0.3%	29.5	30.9	32.2	4.3%	0.3%
Public corporations and private enterprises	65.0	209.3	181.0	160.7	35.2%	2.0%	110.7	114.8	119.0	-9.5%	1.4%
Non-profit institutions	750.4	578.5	956.1	1 032.7	11.2%	10.5%	1 052.4	1 099.7	1 149.0	3.6%	12.1%
Households	9.0	7.6	13.3	9.7	2.4%	0.1%	8.3	8.6	9.0	-2.3%	0.1%
Payments for capital assets	17.5	2.4	6.0	20.1	4.8%	0.1%	8.7	11.1	11.8	-16.3%	0.1%
Machinery and equipment	17.0	2.4	6.0	20.1	5.7%	0.1%	8.7	11.1	11.8	-16.3%	0.1%
Software and other intangible assets	0.5	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.2	0.2	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 820.2	7 531.0	8 082.2	8 152.7	1.4%	100.0%	8 782.1	9 167.6	9 569.0	5.5%	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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Households											
Social benefits											
Current	3 769	1 188	2 023	3 347	-3.9%	–	1 775	1 855	1 937	-16.7%	–
Employee Social Benefits	3 769	1 188	2 023	3 347	-3.9%	–	1 775	1 855	1 937	-16.7%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 486 911	4 402 071	4 526 375	4 170 920	-2.4%	62.6%	4 647 216	4 856 594	5 074 394	6.8%	61.4%
Agrément South Africa	31 062	29 027	33 078	33 951	3.0%	0.5%	34 082	35 613	37 208	3.1%	0.5%
Construction Industry Development Board	76 160	72 443	78 166	80 012	1.7%	1.1%	80 320	83 927	87 687	3.1%	1.1%
Council for the Built Environment	52 796	48 813	53 528	54 495	1.1%	0.7%	54 704	57 161	59 722	3.1%	0.7%
Construction Education and Training Authority	558	595	572	581	1.4%	–	571	597	624	2.4%	–
Property Management Trading Entity	4 315 736	4 239 987	4 349 655	3 996 043	-2.5%	60.2%	4 470 819	4 672 050	4 881 358	6.9%	59.0%
Parliamentary Villages Management Board	10 599	11 206	11 376	5 838	-18.0%	0.1%	6 720	7 246	7 795	10.1%	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	730 051	748 046	758 694	778 405	2.2%	10.7%	781 395	816 487	853 065	3.1%	10.6%
Vehicle licences	5	7	1	10	26.0%	–	10	10	10	–	–
Expanded public works programme integrated grant for municipalities	730 046	748 039	758 693	778 395	2.2%	10.7%	781 385	816 477	853 055	3.1%	10.6%
Households											
Other transfers to households											
Current	5 227	6 440	11 233	6 319	6.5%	0.1%	6 479	6 770	7 073	3.8%	0.1%
Other transfers to households	287	1 367	4 807	219	-8.6%	–	108	113	118	-18.6%	–
Bursaries Non-employees: Infrastructure-related studies	4 940	5 073	6 426	6 100	7.3%	0.1%	6 371	6 657	6 955	4.5%	0.1%
Foreign governments and international organisations											
Current	24 620	29 013	28 265	28 432	4.9%	0.4%	29 533	30 859	32 241	4.3%	0.4%
Commonwealth War Graves Commission	24 620	29 013	28 265	28 432	4.9%	0.4%	29 533	30 859	32 241	4.3%	0.4%
Non-profit institutions											
Current	750 424	578 484	956 134	1 032 693	11.2%	11.8%	1 052 431	1 099 695	1 148 961	3.6%	14.2%
Various institutions: Non-state sector programme	750 424	578 484	956 134	1 032 693	11.2%	11.8%	1 052 431	1 099 695	1 148 961	3.6%	14.2%
Provinces and municipalities											
Provincial revenue funds											
Current	868 181	832 499	835 460	857 946	-0.4%	12.1%	861 242	899 920	940 236	3.1%	11.7%
Expanded public works programme integrated grant for provinces	437 388	419 262	421 016	433 098	-0.3%	6.1%	434 762	454 287	474 639	3.1%	5.9%
Social sector expanded public works programme incentive grant for provinces	430 793	413 237	414 444	424 848	-0.5%	6.0%	426 480	445 633	465 597	3.1%	5.8%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	65 000	209 301	180 972	160 675	35.2%	2.2%	110 722	114 796	119 043	-9.5%	1.7%
Independent Development Trust	5 000	148 501	93 000	70 300	141.4%	1.1%	–	–	–	-100.0%	0.2%
Industrial Development Corporation	60 000	60 800	87 972	90 375	14.6%	1.1%	110 722	114 796	119 043	9.6%	1.4%
Total	6 934 183	6 807 042	7 299 156	7 038 737	0.5%	100.0%	7 490 793	7 826 976	8 176 950	5.1%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															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					2022/23 - 2025/26							
		2021/22			2022/23			2023/24		2024/25		2025/26								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost	Number	Cost	Unit cost		
Public Works and Infrastructure		643	29	701	497.4	0.7	719	549.2	0.8	838	587.6	0.7	836	622.4	0.7	845	640.5	0.8	5.5%	100.0%
Salary level		643	29	701	497.4	0.7	719	549.2	0.8	838	587.6	0.7	836	622.4	0.7	845	640.5	0.8	5.5%	100.0%
1 – 6		137	3	140	39.1	0.3	112	32.4	0.3	158	36.7	0.2	157	38.7	0.2	160	40.4	0.3	12.8%	18.1%
7 – 10		252	4	256	149.1	0.6	342	207.7	0.6	397	232.7	0.6	396	246.1	0.6	398	252.9	0.6	5.1%	47.4%
11 – 12		173	7	178	177.7	1.0	190	197.3	1.0	214	221.8	1.0	214	235.3	1.1	218	242.1	1.1	4.6%	25.8%
13 – 16		79	15	92	126.0	1.4	73	107.1	1.5	66	91.7	1.4	66	97.3	1.5	67	100.0	1.5	-2.8%	8.4%
Other		2	–	34	5.4	0.2	2	4.6	2.3	2	4.7	2.3	2	5.0	2.5	2	5.1	2.5	–	0.2%
Programme		643	29	701	497.4	0.7	719	549.2	0.8	838	587.6	0.7	836	622.4	0.7	845	640.5	0.8	5.5%	100.0%
Programme 1		365	22	391	257.6	0.7	418	275.2	0.7	449	301.1	0.7	448	318.9	0.7	452	328.1	0.7	2.6%	54.6%
Programme 2		28	4	28	32.0	1.1	28	38.3	1.4	73	40.2	0.5	73	42.4	0.6	74	43.7	0.6	38.8%	7.6%
Programme 3		198	3	229	164.1	0.7	211	180.4	0.9	237	193.6	0.8	237	205.4	0.9	241	211.6	0.9	4.4%	28.6%
Programme 4		15	–	15	16.1	1.1	23	23.5	1.0	40	22.2	0.6	40	23.4	0.6	40	24.0	0.6	20.9%	4.4%
Programme 5		37	–	37	27.6	0.7	40	31.9	0.8	39	30.6	0.8	38	32.3	0.8	39	33.2	0.9	-1.0%	4.8%

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

2. Rand million.

Departmental receipts

Table 13.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2019/20	2022/23		
Departmental receipts	27 067	9 076	15 468	7 633	7 633	-34.4%	100.0%	1 459	1 570	1 655	-39.9%	100.0%
Sales of goods and services produced by department	303	316	318	297	297	-0.7%	2.1%	309	320	345	5.1%	10.3%
Sales by market establishments of which:	115	116	113	126	126	3.1%	0.8%	130	135	145	4.8%	4.4%
Market establishment: Rental parking: Covered and open	115	116	113	126	126	3.1%	0.8%	130	135	145	4.8%	4.4%
Administrative fees of which: Servitude rights	1	1	1	–	–	-100.0%	–	4	5	–	–	0.1%
Other sales of which: Tender documents	187	199	204	171	171	-2.9%	1.3%	175	180	200	5.4%	5.9%
Sales of scrap, waste, arms and other used current goods of which: Sales: Scrap	2	–	1	–	–	-100.0%	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	3	3	–	–	–	–	–	-100.0%	–
Interest, dividends and rent on land	25 652	7 553	11 056	6 742	6 742	-35.9%	86.1%	750	800	850	-49.9%	74.2%
Interest	25 652	7 553	11 056	6 742	6 742	-35.9%	86.1%	750	800	850	-49.9%	74.2%
Sales of capital assets	139	–	–	–	–	-100.0%	0.2%	–	–	–	–	–
Transactions in financial assets and liabilities	971	1 207	4 093	591	591	-15.3%	11.6%	400	450	460	-8.0%	15.4%
Total	27 067	9 076	15 468	7 633	7 633	-34.4%	100.0%	1 459	1 570	1 655	-39.9%	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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Ministry	35.0	27.7	30.9	40.1	4.6%	7.4%	35.7	37.8	39.2	-0.8%	6.7%
Management	91.3	82.4	95.1	114.8	7.9%	21.1%	118.0	124.7	128.9	3.9%	21.4%
Corporate Services	249.6	198.3	215.9	257.4	1.0%	50.7%	252.7	258.4	270.2	1.6%	45.7%
Finance and Supply Chain Management	43.9	37.5	43.1	53.4	6.7%	9.8%	59.3	56.9	64.1	6.3%	10.3%
Office Accommodation	40.9	38.5	31.5	89.3	29.8%	11.0%	89.2	90.9	92.7	1.2%	15.9%
Total	460.7	384.3	416.5	555.0	6.4%	100.0%	554.8	568.8	595.1	2.4%	100.0%
Change to 2022 Budget estimate				42.9			45.7	19.8	45.1		
Economic classification											
Current payments	452.0	381.4	409.5	542.3	6.3%	98.3%	547.7	561.1	587.0	2.7%	98.4%
Compensation of employees	263.0	252.2	257.6	298.2	4.3%	59.0%	301.1	318.9	328.1	3.2%	54.8%
Goods and services	189.0	129.1	151.9	244.1	8.9%	39.3%	246.7	242.2	259.0	2.0%	43.6%
<i>of which:</i>											
Computer services	39.2	36.0	27.8	37.7	-1.2%	7.7%	44.9	43.5	49.0	9.1%	7.7%
Consultants: Business and advisory services	17.2	10.1	21.9	19.5	4.4%	3.8%	17.4	18.0	18.1	-2.5%	3.2%
Legal services	34.5	7.0	26.2	21.0	-15.3%	4.9%	22.3	19.7	20.7	-0.5%	3.7%
Operating leases	25.2	25.6	24.3	72.2	42.0%	8.1%	71.3	72.2	73.1	0.4%	12.7%
Property payments	19.3	15.1	8.1	21.1	3.0%	3.5%	29.7	25.3	31.6	14.4%	4.7%
Travel and subsistence	17.0	3.5	7.6	15.6	-2.8%	2.4%	18.0	18.9	19.9	8.4%	3.2%
Transfers and subsidies	3.2	1.7	3.6	2.8	-4.1%	0.6%	0.9	1.0	1.0	-28.2%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	6.3%	-	0.0	0.0	0.0	-	-
Households	3.2	1.7	3.6	2.8	-4.1%	0.6%	0.9	1.0	1.0	-28.3%	0.3%
Payments for capital assets	5.4	1.1	3.4	10.0	22.4%	1.1%	6.1	6.7	7.0	-11.0%	1.3%
Machinery and equipment	5.0	1.1	3.4	10.0	26.1%	1.1%	6.1	6.7	7.0	-11.0%	1.3%
Software and other intangible assets	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Total	460.7	384.3	416.5	555.0	6.4%	100.0%	554.8	568.8	595.1	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.9%	5.1%	5.2%	6.8%	-	-	6.3%	6.2%	6.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.9	0.8	0.9	2.6	-3.7%	0.4%	0.8	0.9	0.9	-29.3%	0.2%
Employee Social Benefits	2.9	0.8	0.9	2.6	-3.7%	0.4%	0.8	0.9	0.9	-29.3%	0.2%
Households											
Other transfers to households											
Current	0.3	0.9	2.7	0.2	-8.6%	0.2%	0.1	0.1	0.1	-18.6%	-
Other transfers to households	0.3	0.9	2.7	0.2	-8.6%	0.2%	0.1	0.1	0.1	-18.6%	-

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		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												
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	365	22	391	257.6	0.7	418	275.2	0.7	449	301.1	0.7	448	318.9	0.7	452	328.1	0.7	2.6%	100.0%
1 – 6	107	3	110	30.1	0.3	80	22.7	0.3	81	23.7	0.3	81	24.3	0.3	81	24.3	0.3	0.1%	18.2%
7 – 10	160	4	164	95.0	0.6	254	151.9	0.6	261	153.0	0.6	260	161.9	0.6	261	166.1	0.6	0.9%	58.7%
11 – 12	61	5	66	66.2	1.0	57	58.5	1.0	78	80.6	1.0	78	85.5	1.1	80	87.9	1.1	11.7%	16.6%
13 – 16	35	10	45	61.8	1.4	24	37.5	1.5	27	40.5	1.5	27	42.9	1.6	28	44.8	1.6	5.1%	6.1%
Other	2	-	6	4.6	0.8	2	4.6	2.3	2	4.7	2.3	2	5.0	2.5	2	5.1	2.5	-	0.5%

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 performance information reporting within the public works sector by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support the delivery of state infrastructure by increasing the number of built environment graduates in the department's skills pipeline strategy to 3 700 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Monitoring, Evaluation and Reporting	5.7	3.5	3.7	5.9	1.0%	9.3%	5.7	6.0	6.2	2.1%	9.5%
Intergovernmental Relations and Coordination	22.3	20.5	19.7	25.7	4.9%	43.8%	25.6	27.0	27.9	2.8%	42.3%
Professional Services	24.5	18.3	20.9	30.7	7.8%	46.9%	28.5	30.2	31.4	0.8%	48.2%
Total	52.4	42.3	44.2	62.2	5.9%	100.0%	59.8	63.2	65.5	1.7%	100.0%
Change to 2022 Budget estimate				(1.6)			(3.2)	(5.1)	(2.5)		
Economic classification											
Current payments	46.9	36.7	37.3	55.4	5.7%	87.6%	52.9	56.0	58.0	1.6%	88.7%
Compensation of employees	35.8	33.2	32.0	43.3	6.5%	71.7%	40.2	42.4	43.7	0.4%	67.7%
Goods and services	11.0	3.4	5.3	12.1	3.3%	15.9%	12.8	13.6	14.3	5.6%	21.1%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	1.0	0.0	–	0.5	-22.9%	0.8%	0.6	0.7	0.7	15.4%	1.0%
<i>Consultants: Business and advisory services</i>	0.5	–	0.4	0.8	20.1%	0.9%	0.6	0.7	0.7	-5.8%	1.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.5	0.1	0.3	0.5	-3.7%	0.7%	0.8	0.9	0.9	25.5%	1.2%
<i>Travel and subsistence</i>	4.0	1.1	1.6	4.7	5.0%	5.6%	4.7	5.0	5.4	4.8%	7.9%
<i>Training and development</i>	–	–	0.1	–	–	0.1%	1.7	1.8	1.6	–	2.0%
<i>Venues and facilities</i>	2.4	0.1	1.8	2.3	-1.1%	3.3%	2.7	3.0	3.1	10.1%	4.5%
<i>Interest and rent on land</i>	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies	5.2	5.6	6.8	6.4	7.3%	12.0%	6.5	6.8	7.1	3.1%	10.7%
Households	5.2	5.6	6.8	6.4	7.3%	12.0%	6.5	6.8	7.1	3.1%	10.7%
Payments for capital assets	0.3	0.1	0.1	0.4	6.9%	0.4%	0.4	0.4	0.4	3.8%	0.6%
Machinery and equipment	0.3	0.1	0.1	0.4	6.9%	0.4%	0.4	0.4	0.4	3.8%	0.6%
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	52.4	42.3	44.2	62.2	5.9%	100.0%	59.8	63.2	65.5	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.6%	0.5%	0.8%	–	–	0.7%	0.7%	0.7%	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
Households											
Social benefits											
Current	0.3	0.1	0.4	0.3	7.5%	0.5%	0.1	0.1	0.1	-32.9%	0.2%
Employee Social Benefits	0.3	0.1	0.4	0.3	7.5%	0.5%	0.1	0.1	0.1	-32.9%	0.2%
Households											
Other transfers to households											
Current	4.9	5.1	6.4	6.1	7.3%	11.2%	6.4	6.7	7.0	4.5%	10.4%
Bursaries Non-employees:	4.9	5.1	6.4	6.1	7.3%	11.2%	6.4	6.7	7.0	4.5%	10.4%
Infrastructure-related studies											

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		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											
		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	28	4	28	32.0	1.1	28	38.3	1.4	73	40.2	0.5	73	42.4	0.6	74	43.7	0.6	38.8%	100.0%
1 – 6	–	–	–	–	–	–	–	47	4.9	0.1	47	5.2	0.1	47	5.3	0.1	–	56.5%	
7 – 10	10	–	10	5.4	0.5	4	2.3	0.7	4	2.3	0.7	3	2.3	0.7	4	3.0	0.7	5.6%	5.9%
11 – 12	10	1	10	10.8	1.1	13	15.1	1.2	13	15.0	1.2	13	15.9	1.2	13	16.2	1.2	–	21.0%
13 – 16	8	3	8	15.8	2.0	11	20.9	1.9	10	17.9	1.8	10	19.0	1.9	10	19.2	1.9	-3.4%	16.5%

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:
 - supporting 269 public bodies in implementing public employment programmes within the expanded public works programme in the infrastructure, social, environment and culture sectors
 - preparing quarterly reports on work opportunities in the expanded public works programme reporting system.

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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Expanded Public Works Programme:	32.5	39.4	40.5	56.5	20.2%	1.5%	59.3	63.1	65.6	5.1%	1.9%
Monitoring and Evaluation											
Expanded Public Works Programme:	1 273.3	1 251.8	1 253.7	1 306.1	0.9%	46.7%	1 316.0	1 380.5	1 441.9	3.4%	42.8%
Infrastructure											
Expanded Public Works Programme:	1 255.9	1 050.9	1 444.4	1 581.8	8.0%	48.9%	1 607.9	1 681.8	1 756.7	3.6%	52.2%
Operations											
Expanded Public Works Programme:	71.2	64.4	66.2	83.3	5.4%	2.6%	85.3	90.5	92.7	3.6%	2.8%
Partnership Support											
Expanded Public Works Programme:	5.2	5.7	6.7	8.3	16.6%	0.2%	9.5	10.8	12.0	12.9%	0.3%
Public Employment Coordinating Commission											
Total	2 638.2	2 412.1	2 811.5	3 035.9	4.8%	100.0%	3 078.0	3 226.6	3 369.0	3.5%	100.0%
Change to 2022 Budget estimate				(38.8)			(7.3)	28.1	(6.9)		
Economic classification											
Current payments	288.4	252.0	260.3	365.8	8.2%	10.7%	381.7	409.3	425.4	5.2%	12.4%
Compensation of employees	159.7	160.1	164.1	188.4	5.7%	6.2%	193.6	205.4	211.6	3.9%	6.3%
Goods and services	128.7	91.9	96.2	177.4	11.3%	4.5%	188.1	203.9	213.8	6.4%	6.2%
of which:											
Administrative fees	45.1	32.0	44.7	89.7	25.8%	1.9%	90.1	94.1	98.4	3.1%	2.9%
Advertising	1.6	1.3	1.4	2.1	11.1%	0.1%	1.8	1.9	2.0	-2.9%	0.1%
Consultants: Business and advisory services	8.5	7.7	4.2	2.4	-34.7%	0.2%	6.6	6.7	6.3	38.6%	0.2%
Agency and support/outsourced services	49.7	43.5	37.7	57.0	4.6%	1.7%	60.8	68.7	72.7	8.5%	2.0%
Travel and subsistence	15.8	3.6	5.5	15.7	-0.3%	0.4%	19.4	22.4	23.6	14.5%	0.6%
Venues and facilities	1.7	0.0	-	2.4	12.2%	-	1.9	2.0	2.2	-2.6%	0.1%
Transfers and subsidies	2 348.9	2 159.4	2 550.4	2 669.2	4.4%	89.3%	2 695.3	2 816.3	2 942.5	3.3%	87.5%
Provinces and municipalities	1 598.2	1 580.5	1 594.2	1 636.3	0.8%	58.8%	1 642.6	1 716.4	1 793.3	3.1%	53.4%
Non-profit institutions	750.4	578.5	956.1	1 032.7	11.2%	30.4%	1 052.4	1 099.7	1 149.0	3.6%	34.1%
Households	0.2	0.3	0.1	0.2	-7.0%	-	0.2	0.2	0.2	12.6%	-
Payments for capital assets	0.8	0.8	0.7	0.9	3.1%	-	1.0	1.1	1.1	6.2%	-
Machinery and equipment	0.8	0.8	0.7	0.9	3.1%	-	1.0	1.1	1.1	6.2%	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 638.2	2 412.1	2 811.5	3 035.9	4.8%	100.0%	3 078.0	3 226.6	3 369.0	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	33.7%	32.0%	34.8%	37.2%	-	-	35.0%	35.2%	35.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.3	0.1	0.2	-7.0%	-	0.2	0.2	0.2	12.6%	-
Employee Social Benefits	0.2	0.3	0.1	0.2	-7.0%	-	0.2	0.2	0.2	12.6%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	730.0	748.0	758.7	778.4	2.2%	27.7%	781.4	816.5	853.1	3.1%	25.4%
Expanded public works programme integrated grant for municipalities	730.0	748.0	758.7	778.4	2.2%	27.7%	781.4	816.5	853.1	3.1%	25.4%
Non-profit institutions											
Current	750.4	578.5	956.1	1 032.7	11.2%	30.4%	1 052.4	1 099.7	1 149.0	3.6%	34.1%
Various institutions: Non-state sector programme	750.4	578.5	956.1	1 032.7	11.2%	30.4%	1 052.4	1 099.7	1 149.0	3.6%	34.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	868.2	832.5	835.5	857.9	-0.4%	31.1%	861.2	899.9	940.2	3.1%	28.0%
Expanded public works programme integrated grant for provinces	437.4	419.3	421.0	433.1	-0.3%	15.7%	434.8	454.3	474.6	3.1%	14.1%
Social sector expanded public works programme incentive grant for provinces	430.8	413.2	414.4	424.8	-0.5%	15.4%	426.5	445.6	465.6	3.1%	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 2023			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										
			2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26				
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	198	3	229	164.1	0.7	211	180.4	0.9	237	193.6	0.8	237	205.4	0.9	241	211.6	0.9	4.4%	100.0%
1 – 6	27	–	27	8.0	0.3	28	8.6	0.3	29	8.7	0.3	29	9.2	0.3	31	9.9	0.3	3.0%	12.6%
7 – 10	55	–	55	30.9	0.6	59	35.1	0.6	81	45.0	0.6	81	47.8	0.6	81	48.8	0.6	11.2%	32.5%
11 – 12	89	1	90	88.4	1.0	89	91.5	1.0	91	93.4	1.0	91	99.1	1.1	93	102.8	1.1	1.5%	39.4%
13 – 16	27	2	29	36.0	1.2	35	45.2	1.3	36	46.4	1.3	36	49.2	1.4	36	50.0	1.4	0.9%	15.5%
Other	–	–	28	0.8	0.0	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

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

Objectives

- Promote growth, transformation and competition in the property sector by conducting research and developing policies, legislation and best practices over the medium term.
- Coordinate the strategic integrated projects and phase 2 of the national infrastructure plan 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 and condition assessments.
- *Construction Industry Development Board* transfers funds to the Construction Industry Development Board annually.
- *Council for the Built Environment* transfers funds to the Council for the Built Environment annually.
- *Independent Development Trust* transfers funds to the Independent Development Trust annually.
- *Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- *Property Management Trading Entity* transfers funds to the Property Management Trading Entity annually.
- *Assistance to Organisations for the Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and 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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Construction Policy Development Programme	40.3	34.0	38.5	44.8	3.6%	0.9%	63.3	63.7	69.1	15.6%	1.2%
Property Policy Development Programme	8.7	8.9	10.9	12.3	12.5%	0.2%	11.7	12.2	12.7	0.9%	0.2%
Construction Industry Development Board	76.2	72.4	78.2	80.0	1.7%	1.7%	80.3	83.9	87.7	3.1%	1.6%
Council for the Built Environment	52.8	48.8	53.5	54.5	1.1%	1.1%	54.7	57.2	59.7	3.1%	1.1%
Independent Development Trust	5.0	148.5	93.0	70.3	141.4%	1.7%	–	–	–	-100.0%	0.3%
Construction Education and Training Authority	0.6	0.6	0.6	0.6	1.4%	–	0.6	0.6	0.6	2.4%	–
Property Management Trading Entity	4 315.7	4 240.0	4 349.7	3 996.0	-2.5%	91.8%	4 470.8	4 672.1	4 881.4	6.9%	89.4%
Assistance to Organisations for the Preservation of National Memorials	24.6	29.0	28.3	28.4	4.9%	0.6%	29.5	30.9	32.2	4.3%	0.6%
Infrastructure Development Coordination	60.0	61.6	104.6	140.8	32.9%	2.0%	317.2	321.7	326.1	32.3%	5.5%
Total	4 583.8	4 643.8	4 757.2	4 427.7	-1.1%	100.0%	5 028.2	5 242.2	5 469.5	7.3%	100.0%
Change to 2022 Budget estimate				(388.5)			194.1	190.3	191.8		
Economic classification											
Current payments	17.6	14.6	30.6	72.8	60.6%	0.7%	246.8	246.6	251.0	51.1%	4.1%
Compensation of employees	13.4	10.3	16.1	35.5	38.4%	0.4%	22.2	23.4	24.0	-12.3%	0.5%
Goods and services	4.2	4.3	14.4	37.3	107.8%	0.3%	224.6	223.3	227.0	82.6%	3.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	–	0.1	10.0	25.3	–	0.2%	201.6	201.8	201.9	99.9%	3.1%
<i>Agency and support/outsourced services</i>	2.3	1.7	0.8	0.1	-61.9%	–	1.3	1.4	1.6	130.5%	–
<i>Property payments</i>	–	–	–	–	–	–	18.3	16.6	19.9	–	0.3%
<i>Travel and subsistence</i>	0.3	0.1	0.7	4.2	151.7%	–	0.6	0.6	0.7	-46.5%	–
<i>Operating payments</i>	1.3	1.9	2.3	3.0	32.0%	–	2.0	2.1	2.2	-9.7%	–
<i>Venues and facilities</i>	0.1	–	–	1.1	140.0%	–	0.3	0.2	0.2	-42.3%	–
Transfers and subsidies	4 566.2	4 629.2	4 726.6	4 354.2	-1.6%	99.3%	4 781.1	4 995.4	5 218.3	6.2%	95.9%
Departmental agencies and accounts	4 476.3	4 390.9	4 515.0	4 165.1	-2.4%	95.3%	4 640.5	4 849.3	5 066.6	6.7%	92.8%
Foreign governments and international organisations	24.6	29.0	28.3	28.4	4.9%	0.6%	29.5	30.9	32.2	4.3%	0.6%
Public corporations and private enterprises	65.0	209.3	181.0	160.7	35.2%	3.3%	110.7	114.8	119.0	-9.5%	2.5%
Households	0.2	–	2.3	0.1	-41.4%	–	0.4	0.4	0.4	104.4%	–
Payments for capital assets	0.1	0.0	0.0	0.7	90.9%	–	0.2	0.2	0.2	-37.9%	–
Machinery and equipment	0.1	0.0	0.0	0.7	90.9%	–	0.2	0.2	0.2	-37.9%	–
Total	4 583.8	4 643.8	4 757.2	4 427.7	-1.1%	100.0%	5 028.2	5 242.2	5 469.5	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	58.6%	61.7%	58.9%	54.3%	–	–	57.3%	57.2%	57.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	–	0.2	0.1	-41.4%	–	0.4	0.4	0.4	104.4%	–
Employee Social Benefits	0.2	–	0.2	0.1	-41.4%	–	0.4	0.4	0.4	104.4%	–
Foreign governments and international organisations											
Current	24.6	29.0	28.3	28.4	4.9%	0.6%	29.5	30.9	32.2	4.3%	0.6%
Commonwealth War Graves Commission	24.6	29.0	28.3	28.4	4.9%	0.6%	29.5	30.9	32.2	4.3%	0.6%
Households											
Other transfers to households											
Current	–	–	1.5	–	–	–	–	–	–	–	–
Other transfers to households	–	–	1.5	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 476.3	4 390.9	4 515.0	4 165.1	-2.4%	95.3%	4 640.5	4 849.3	5 066.6	6.7%	92.8%
Agrément South Africa	31.1	29.0	33.1	34.0	3.0%	0.7%	34.1	35.6	37.2	3.1%	0.7%
Construction Industry Development Board	76.2	72.4	78.2	80.0	1.7%	1.7%	80.3	83.9	87.7	3.1%	1.6%
Council for the Built Environment	52.8	48.8	53.5	54.5	1.1%	1.1%	54.7	57.2	59.7	3.1%	1.1%
Construction Education and Training Authority	0.6	0.6	0.6	0.6	1.4%	–	0.6	0.6	0.6	2.4%	–
Property Management Trading Entity	4 315.7	4 240.0	4 349.7	3 996.0	-2.5%	91.8%	4 470.8	4 672.1	4 881.4	6.9%	89.4%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	65.0	209.3	181.0	160.7	35.2%	3.3%	110.7	114.8	119.0	-9.5%	2.5%
Independent Development Trust	5.0	148.5	93.0	70.3	141.4%	1.7%	–	–	–	-100.0%	0.3%
Industrial Development Corporation	60.0	60.8	88.0	90.4	14.6%	1.6%	110.7	114.8	119.0	9.6%	2.2%

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 2023		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						2022/23 - 2025/26					
		2021/22		2022/23		2023/24		2024/25		2025/26									
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	15	–	15	16.1	1.1	23	23.5	1.0	40	22.2	0.6	40	23.4	0.6	40	24.0	0.6	20.9%	100.0%
7 – 10	2	–	2	1.1	0.5	–	–	–	25	13.7	0.5	25	14.4	0.6	25	14.8	0.6	–	52.9%
11 – 12	6	–	5	5.1	1.0	23	23.5	1.0	24	24.0	1.0	24	25.5	1.1	24	25.9	1.1	1.4%	65.8%
13 – 16	7	–	8	9.9	1.3	–	–	–	9	(15.5)	1.7	9	(16.4)	1.8	9	(16.7)	1.9	–	-18.7%

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 22 planned state events with movable structures
 - providing movable assets to prestige clients within 120 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Prestige Accommodation and State Functions	74.5	37.3	41.4	66.0	-4.0%	84.9%	54.7	59.6	62.2	-2.0%	89.8%
Parliamentary Villages Management Board	10.6	11.2	11.4	5.8	-18.0%	15.1%	6.7	7.2	7.8	10.1%	10.2%
Total	85.1	48.5	52.8	71.8	-5.5%	100.0%	61.4	66.8	70.0	-0.9%	100.0%
Change to 2022 Budget estimate				(8.6)			(16.2)	(19.7)	(13.9)		

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

Economic classification	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
	R million										
Current payments	63.5	36.8	39.3	57.7	-3.2%	76.4%	53.4	56.5	58.9	0.7%	83.9%
Compensation of employees	31.6	29.1	27.6	31.9	0.2%	46.5%	30.6	32.3	33.2	1.4%	47.4%
Goods and services	31.9	7.7	11.8	25.8	-6.8%	29.9%	22.8	24.3	25.7	-0.1%	36.5%
<i>of which:</i>											
Minor assets	2.7	0.1	0.1	3.2	6.6%	2.4%	3.1	3.1	3.1	-0.9%	4.7%
Contractors	18.8	2.5	5.3	9.4	-20.6%	13.9%	13.8	14.8	15.4	18.0%	19.8%
Consumable supplies	1.6	0.2	1.0	1.4	-2.6%	1.6%	1.2	1.3	1.4	-0.5%	2.0%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.1	0.7	68.2%	0.4%	0.4	0.5	0.7	-0.5%	0.8%
Operating leases	1.5	1.2	1.0	2.3	15.2%	2.3%	0.8	0.6	0.8	-29.7%	1.7%
Travel and subsistence	3.8	0.3	1.0	3.3	-4.7%	3.2%	1.4	1.9	1.9	-16.8%	3.1%
Transfers and subsidies	10.8	11.2	11.7	6.1	-17.4%	15.4%	7.0	7.5	8.1	9.9%	10.6%
Provinces and municipalities	-	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	10.6	11.2	11.4	5.8	-18.0%	15.1%	6.7	7.2	7.8	10.1%	10.2%
Households	0.2	0.0	0.4	0.2	11.5%	0.3%	0.2	0.2	0.3	3.6%	0.4%
Payments for capital assets	10.8	0.4	1.7	8.1	-9.1%	8.2%	1.1	2.8	3.1	-27.7%	5.6%
Machinery and equipment	10.8	0.4	1.7	8.1	-9.1%	8.2%	1.1	2.8	3.1	-27.7%	5.6%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	85.1	48.5	52.8	71.8	-5.5%	100.0%	61.4	66.8	70.0	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	1.1%	0.6%	0.7%	0.9%	-	-	0.7%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.4	0.2	11.5%	0.3%	0.2	0.2	0.3	3.6%	0.4%
Employee Social Benefits	0.2	0.0	0.4	0.2	11.5%	0.3%	0.2	0.2	0.3	3.6%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.6	11.2	11.4	5.8	-18.0%	15.1%	6.7	7.2	7.8	10.1%	10.2%
Parliamentary Villages Management Board	10.6	11.2	11.4	5.8	-18.0%	15.1%	6.7	7.2	7.8	10.1%	10.2%

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Prestige Policy	Number of posts estimated for 31 March 2023	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2022/23 - 2025/26	Average Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22		2022/23		2023/24		2024/25		2025/26								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	37	-	37	27.6	0.7	40	31.9	0.8	39	30.6	0.8	38	32.3	0.8	39	33.2	0.9	-1.0%	100.0%
1-6	3	-	3	1.1	0.4	3	1.1	0.4	2	0.7	0.4	1	0.6	0.4	2	0.9	0.4	-9.0%	5.6%
7-10	25	-	25	16.7	0.7	26	18.4	0.7	27	18.7	0.7	27	19.8	0.7	27	20.2	0.8	0.7%	68.1%
11-12	7	-	7	7.3	1.0	8	8.8	1.1	8	8.7	1.1	8	9.3	1.2	8	9.4	1.2	-	20.6%
13-16	2	-	2	2.4	1.2	3	3.6	1.2	2	2.5	1.3	2	2.6	1.3	2	2.7	1.4	-12.6%	5.7%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Agrément certification projects managed and finalised within the set timeframe per year	Technical services	Priority 6: Social cohesion and safer communities	58% (19/33)	33% (4/12)	59% (16/27)	87%	90%	95%	97%
Percentage of quality and compliance inspections conducted for certificates in use per year	Technical services	Priority 2: Economic transformation and job creation	56% (64/114)	92% (196/213)	63% (178/284)	90%	92%	95%	97%
Number of eco-labels issued per year	Technical services	Priority 6: Social cohesion and safer communities	- ¹	- ¹	- ¹	- ¹	10	15	20

1. No historical data available.

Entity overview

Agrément South Africa was established by the Agrément South Africa Act (2015) to evaluate the fitness of purpose of non-standardised products or systems used in the construction industry 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. The entity has indirect links with strategic national planning documents in this regard. The functioning and operations of the entity are guided by the department, and legislation and mandates governing the built environment.

Over the medium term, the entity will focus on the implementation of programmes that promote social cohesion and safer communities. So that consumers are assured that manufacturers conform to recognised environmental standards, the entity plans to issue 45 eco-labelling schemes over the medium term and conduct annual quality and compliance inspections. Through collaborations with various entities, Agrément South Africa plans to certify 82 products and systems over the period ahead, and conduct a market usage analysis of the certified products and systems. These activities are expected to cost R41.6 million over the next 3 years.

Total expenditure is expected to increase at an average annual rate of 4.3 per cent, from R36.8 million in 2022/23 to R41.7 million in 2025/26. Spending on compensation of employees accounts for an estimated 69.4 per cent (R83.4 million) of the entity's budget over the MTEF period. The entity expects to generate 90.2 per cent (R106.8 million) of its revenue through departmental transfers. Revenue is set to increase at an average annual rate of 4.3 per cent, from R36.8 million in 2022/23 to R41.7 million in 2025/26.

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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	39.2	34.1	35.8	24.5	-14.5%	91.7%	24.5	26.0	27.3	3.6%	65.5%
Technical services	-	-	-	12.3	-	8.3%	13.3	13.8	14.5	5.7%	34.5%
Total	39.2	34.1	35.8	36.8	-2.1%	100.0%	37.8	39.9	41.7	4.3%	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 (%)	
	2019/20	2020/21	2021/22	2022/23		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
Revenue												
Non-tax revenue	9.0	2.5	4.9	2.8	-32.0%	12.6%	3.8	4.2	4.5	16.8%	9.8%	
Sale of goods and services other than capital assets	6.7	1.3	3.6	1.8	-35.4%	8.7%	2.4	2.9	3.1	20.3%	6.5%	
Other non-tax revenue	2.3	1.2	1.3	1.0	-23.6%	3.9%	1.4	1.4	1.4	10.2%	3.3%	
Transfers received	32.0	29.0	33.1	34.0	2.0%	87.4%	34.1	35.6	37.2	3.1%	90.2%	
Total revenue	41.0	31.6	38.0	36.8	-3.5%	100.0%	37.8	39.9	41.7	4.3%	100.0%	
Expenses												
Current expenses	39.2	34.1	35.8	36.8	-2.1%	100.0%	37.8	39.9	41.7	4.3%	100.0%	
Compensation of employees	20.8	22.1	23.0	25.0	6.3%	62.5%	26.6	27.8	29.0	5.0%	69.4%	
Goods and services	18.2	9.4	12.3	10.8	-15.8%	34.4%	10.9	11.4	12.0	3.4%	28.9%	
Depreciation	0.3	2.7	0.4	0.9	54.0%	3.1%	0.4	0.7	0.8	-5.7%	1.8%	
Total expenses	39.2	34.1	35.8	36.8	-2.1%	100.0%	37.8	39.9	41.7	4.3%	100.0%	
Surplus/(Deficit)	1.7	(2.6)	2.2	-	-100.0%		-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	3.8	(0.3)	5.3	0.9	-37.8%	100.0%	0.4	0.7	0.9	-2.1%	100.0%	
Receipts												
Non-tax receipts	4.6	2.8	2.7	2.8	-15.2%	9.1%	3.8	4.2	4.5	16.8%	9.8%	
Sales of goods and services other than capital assets	2.5	1.6	1.5	1.8	-9.8%	5.2%	2.4	2.9	3.1	20.3%	6.5%	
Other sales	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Other tax receipts	2.2	1.2	1.2	1.0	-22.3%	3.9%	1.4	1.4	1.4	10.2%	3.3%	
Transfers received	32.1	29.0	33.1	34.0	1.9%	90.8%	34.1	35.6	37.2	3.1%	90.2%	
Financial transactions in assets and liabilities	-	0.1	0.1	-	-	0.2%	-	-	-	-	-	
Total receipts	36.7	31.8	35.9	36.8	-	100.0%	37.8	39.9	41.7	4.3%	100.0%	
Payment												
Current payments	33.0	32.2	30.6	35.9	2.9%	100.0%	37.5	39.1	40.9	4.4%	100.0%	
Compensation of employees	19.1	21.6	23.1	23.5	7.2%	66.5%	26.6	27.8	29.0	7.3%	69.6%	
Goods and services	13.9	10.6	7.5	12.4	-3.7%	33.5%	10.9	11.4	11.9	-1.4%	30.4%	
Total payments	33.0	32.2	30.6	35.9	2.9%	100.0%	37.5	39.1	40.9	4.4%	100.0%	
Net cash flow from investing activities	(1.9)	(0.4)	(1.0)	(0.9)	-21.8%	100.0%	(0.4)	(0.7)	(0.8)	-5.7%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(1.8)	(0.3)	(0.4)	(0.6)	-30.5%	67.1%	(0.4)	(0.7)	(0.8)	7.7%	91.8%	
Acquisition of software and other intangible assets	(0.1)	(0.1)	(0.6)	(0.3)	27.1%	33.6%	-	-	-	-100.0%	8.2%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	-	-	-	-100.0%	-0.8%	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	1.9	(0.7)	4.3	(0.0)	-105.1%	3.7%	0.0	0.0	0.1	-810.9%	0.1%	
Statement of financial position												
Carrying value of assets	4.9	2.8	2.4	12.7	37.3%	16.4%	13.3	14.0	14.0	3.2%	33.8%	
<i>of which:</i>												
<i>Acquisition of assets</i>	<i>(1.8)</i>	<i>(0.3)</i>	<i>(0.4)</i>	<i>(0.6)</i>	<i>-30.5%</i>	<i>100.0%</i>	<i>(0.4)</i>	<i>(0.7)</i>	<i>(0.8)</i>	<i>7.7%</i>	<i>100.0%</i>	
Receivables and prepayments	0.3	0.3	0.4	2.0	88.7%	2.1%	2.1	1.4	1.4	-11.3%	4.3%	
Cash and cash equivalents	24.3	23.6	27.9	26.6	3.0%	81.5%	27.8	22.5	22.5	-5.4%	61.9%	
Total assets	29.5	26.7	30.7	41.3	11.8%	100.0%	43.1	37.9	37.9	-2.8%	100.0%	
Accumulated surplus/(deficit)	18.2	15.4	20.9	25.9	12.5%	62.5%	27.1	23.8	23.8	-2.8%	62.8%	
Capital and reserves	4.0	4.4	4.4	-	-100.0%	11.1%	-	-	-	-	-	
Capital reserve fund	-	-	-	5.8	-	3.5%	6.0	4.9	4.9	-5.6%	13.4%	
Trade and other payables	6.5	6.9	5.4	8.9	11.2%	21.7%	9.3	8.0	8.0	-3.6%	21.3%	
Provisions	0.9	0.1	-	0.7	-6.6%	1.2%	0.7	1.2	1.2	19.8%	2.4%	
Total equity and liabilities	29.5	26.7	30.7	41.3	11.8%	100.0%	43.1	37.9	37.9	-2.8%	100.0%	

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

Number of posts estimated for 31 March 2023			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 approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Agrément South Africa	44	33	37	23.0	0.6	44	25.0	0.6	44	26.6	0.6	44	27.8	0.6	44	29.0	0.7	-	100.0%
Salary level	44	33	37	23.0	0.6	44	25.0	0.6	44	26.6	0.6	44	27.8	0.6	44	29.0	0.7	-	100.0%
1 – 6	6	6	6	2.9	0.5	6	0.7	0.1	6	0.8	0.1	6	0.8	0.1	6	0.8	0.1	-	13.6%
7 – 10	26	18	21	12.8	0.6	26	11.6	0.4	26	12.7	0.5	26	13.3	0.5	26	13.9	0.5	-	59.1%
11 – 12	7	4	5	3.2	0.6	7	5.9	0.8	7	6.1	0.9	7	6.4	0.9	7	6.6	0.9	-	15.9%
13 – 16	5	5	5	4.1	0.8	5	6.8	1.4	5	7.1	1.4	5	7.3	1.5	5	7.7	1.5	-	11.4%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	2	2	2	- ²
Number of client departments capacitated on contractor development per year	Provincial offices	Priority 1: A capable, ethical and developmental state	- ¹	0	0	36	48	50	52
Number of client departments capacitated on the infrastructure delivery management system per year	Provincial offices		- ¹	90	108	80	90	100	110

1. No historical data available.

2. Target expected to be achieved by 2024/25.

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 stakeholders in the construction industry to stimulate sustainable growth in the sector, oversee transformation in construction by encouraging and facilitating the participation of historically disadvantaged groups in the industry, and establish and promote best practice among public and private sector role players in the construction delivery process. It also ensures the uniform application of policy across all spheres of government, sets and upholds ethical standards across the industry, ensures improved procurement and delivery management and equitable procurement practices, and develops systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors.

Over the medium term, the board plans to introduce the best-practice project assessment scheme in the provincial and local spheres of government. The scheme will continue to focus on developing small and emerging contractors in the sector. Accordingly, the board plans to develop at least 4 guidelines and instruction notes.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R195.6 million in 2022/23 to R222.5 million in 2025/26. Spending on compensation of employees accounts for an estimated 62 per cent (R396.5 million) of the entity's budget over the MTEF period. Transfers from the department account for

39.9 per cent (R251.9 million) of the board's revenue over the period ahead, and 44 per cent is set to be generated through registrations and interest on investments. Revenue is set to increase at an average annual rate of 4.4 per cent, from R195.6 million in 2022/23 to R222.5 million in 2025/26.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	85.0	97.6	121.5	106.8	7.9%	55.4%	110.5	116.5	121.7	4.4%	54.7%
Construction industry regulation	71.4	24.3	23.9	28.7	-26.2%	20.0%	29.7	31.6	33.0	4.7%	14.8%
Construction industry performance	16.0	11.6	6.0	9.8	-15.2%	5.9%	10.1	10.5	11.0	4.0%	5.0%
Procurement and development	14.7	3.8	8.4	10.0	-12.2%	4.9%	10.3	10.9	11.4	4.6%	5.1%
Provincial offices	–	27.5	31.2	34.7	–	12.6%	35.9	37.4	39.0	4.0%	17.6%
Research and development	–	–	3.6	5.6	–	1.2%	5.8	6.1	6.3	4.3%	2.9%
Total	187.1	164.7	194.6	195.6	1.5%	100.0%	202.4	212.9	222.5	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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Revenue											
Non-tax revenue	113.7	110.4	150.1	115.6	0.6%	61.3%	122.1	129.0	134.8	5.3%	60.1%
Sale of goods and services other than capital assets	94.9	102.2	97.3	109.5	4.9%	51.1%	115.6	122.6	128.1	5.4%	57.1%
Other non-tax revenue	18.8	8.2	52.7	6.1	-31.4%	10.2%	6.4	6.4	6.7	3.3%	3.1%
Transfers received	76.2	72.4	78.2	80.0	1.7%	38.7%	80.3	83.9	87.7	3.1%	39.9%
Total revenue	189.9	182.9	228.2	195.6	1.0%	100.0%	202.4	212.9	222.5	4.4%	100.0%
Expenses											
Current expenses	187.1	164.7	194.6	195.6	1.5%	100.0%	202.4	212.9	222.5	4.4%	100.0%
Compensation of employees	104.8	97.4	111.7	120.0	4.6%	58.5%	126.0	132.3	138.2	4.8%	62.0%
Goods and services	79.2	63.6	79.1	75.6	-1.5%	40.1%	76.4	80.6	84.2	3.7%	38.0%
Depreciation	3.1	3.8	3.7	–	-100.0%	1.5%	–	–	–	–	–
Interest, dividends and rent on land	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total expenses	187.1	164.7	194.6	195.6	1.5%	100.0%	202.4	212.9	222.5	4.4%	100.0%
Surplus/(Deficit)	2.8	18.1	33.7	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	26.6	18.0	15.2	0.0	-97.7%	100.0%	0.0	0.0	0.0	45.2%	100.0%
Receipts											
Non-tax receipts	121.6	117.6	103.5	115.6	-1.7%	58.9%	122.1	129.0	134.8	5.3%	60.1%
Sales of goods and services other than capital assets	103.5	109.7	96.6	109.5	1.9%	53.9%	115.6	122.6	128.1	5.4%	57.1%
Other tax receipts	18.0	7.9	7.0	6.1	-30.4%	5.0%	6.4	6.4	6.7	3.3%	3.1%
Transfers received	76.2	72.4	78.2	80.0	1.7%	39.4%	80.3	83.9	87.7	3.1%	39.9%
Financial transactions in assets and liabilities	0.0	0.3	12.9	–	-100.0%	1.7%	–	–	–	–	–
Total receipts	197.7	190.4	194.6	195.6	-0.4%	100.0%	202.4	212.9	222.5	4.4%	100.0%
Payment											
Current payments	171.2	172.4	179.5	195.6	4.5%	100.0%	202.4	212.9	222.5	4.4%	100.0%
Compensation of employees	88.7	97.7	110.0	120.0	10.6%	57.8%	126.0	132.3	138.2	4.8%	62.0%
Goods and services	82.5	74.7	69.5	75.6	-2.8%	42.2%	76.4	80.6	84.2	3.7%	38.0%
Total payments	171.2	172.4	179.5	195.6	4.5%	100.0%	202.4	212.9	222.5	4.4%	100.0%
Net cash flow from investing activities	(25.7)	(89.4)	(10.9)	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(0.3)	(89.5)	(12.4)	–	-100.0%	–	–	–	–	–	–
Acquisition of software and other intangible assets	(25.4)	–	–	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.1	1.5	–	–	–	–	–	–	–	–
Net cash flow from financing activities	(0.5)	–	0.6	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	(0.5)	–	0.6	–	-100.0%	–	–	–	–	–	–
Other flows from financing activities	–	–	(0.0)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	0.4	(71.4)	4.9	0.0	-90.6%	-10.2%	0.0	0.0	0.0	45.2%	–

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

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Carrying value of assets	42.6	127.8	135.4	135.4	47.0%	33.6%	135.4	135.4	135.4	-	38.6%
of which:											
Acquisition of assets	(0.3)	(89.5)	(12.4)	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	4.0	5.7	40.4	41.1	118.2%	6.6%	41.1	41.1	41.1	-	11.7%
Cash and cash equivalents	241.0	169.6	174.5	174.5	-10.2%	59.8%	174.5	174.5	174.5	-	49.7%
Total assets	287.6	303.1	350.3	351.0	6.9%	100.0%	351.0	351.0	351.0	-	100.0%
Accumulated surplus/(deficit)	179.0	197.1	230.8	231.1	8.9%	64.7%	231.1	231.1	231.1	-	65.8%
Finance lease	-	-	0.3	0.3	-	-	0.3	0.3	0.3	-	0.1%
Trade and other payables	102.6	100.5	112.4	112.8	3.2%	33.3%	112.8	112.8	112.8	-	32.1%
Provisions	6.0	5.5	6.9	6.9	4.6%	2.0%	6.9	6.9	6.9	-	2.0%
Total equity and liabilities	287.6	303.1	350.3	351.0	6.9%	100.0%	351.0	351.0	351.0	-	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 2023	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 approved funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26						
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	183	226	183	111.7	0.6	183	120.0	0.7	183	126.0	0.7	183	132.3	0.7	183	138.2	0.8	-	100.0%
1 – 6	14	15	14	2.8	0.2	14	3.0	0.2	14	3.1	0.2	14	3.3	0.2	14	3.4	0.2	-	7.7%
7 – 10	125	160	125	56.7	0.5	125	59.5	0.5	125	62.5	0.5	125	65.7	0.5	125	68.6	0.5	-	68.3%
11 – 12	9	11	9	7.9	0.9	9	8.3	0.9	9	8.7	1.0	9	9.1	1.0	9	9.6	1.1	-	4.9%
13 – 16	34	39	34	43.0	1.3	34	45.9	1.4	34	48.2	1.4	34	50.6	1.5	34	52.9	1.6	-	18.6%
17 – 22	1	1	1	1.3	1.3	1	3.2	3.2	1	3.4	3.4	1	3.6	3.6	1	3.7	3.7	-	0.5%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of engagements held in the built environment sector per year on: - the transformation indaba - sector collaboration forums	Empowerment and economic development	Priority 2: Economic transformation and job creation	1	1	1	1	1	1	1
			12	22	5	4	4	4	4
Number of districts supported through monitoring the implementation of the built environment structured candidacy programme per year	Professional skills and capacity development	Priority 3: Education, skills and health	- ¹	15	32	44	50	50	50
Number of built environment students from 7 universities of technology placed in work-integrated learning per year	Professional skills and capacity development		- ¹	- ¹	- ¹	100	100	100	100

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment

Act (2000). The act mandates the council to: promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment and 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 throughout the built environment; and promote appropriate standards of health, safety and environmental protection within the built environment and cooperation between the councils and government on training issues that affect the sector and the standards of such training. In addition, the council serves 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).

One of the council's key interventions over the medium term is to transform the built environment sector, and build partnerships and collaborations with an emphasis on including women and young graduates in the skills pipeline. This will be achieved by implementing the structured candidacy programme in workplaces, which involves establishing a functional database of built environment mentors to guide candidates employed by the state. Another key intervention is to rebuild the built environment sector to drive demand and increase productivity. An estimated R16.7 million is set aside to carry out these activities.

Expenditure is expected to increase at an average annual rate of 3.1 per cent, from R58.4 million in 2022/23 to R64.1 million in 2025/26. The council expects to derive 93.2 per cent (R171.6 million) of its projected revenue over the medium term through transfers from the department. Revenue increases 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Administration	48.9	50.4	50.3	49.6	0.5%	88.8%	50.8	53.1	55.4	3.8%	86.2%
Empowerment and economic development	10.7	0.0	0.8	2.1	-41.8%	5.7%	1.9	2.0	2.1	-0.7%	3.3%
Professional skills and capacity development	0.3	1.2	2.1	3.8	122.7%	3.3%	3.4	3.6	3.7	-0.7%	6.0%
Research and knowledge management	1.0	0.0	0.0	0.6	-12.3%	0.7%	0.6	0.6	0.6	-0.7%	1.0%
Public protection, policy and legislation	0.0	0.7	0.6	2.2	291.6%	1.6%	2.0	2.1	2.2	-0.7%	3.5%
Total	60.9	52.3	53.8	58.4	-1.4%	100.0%	58.7	61.3	64.1	3.1%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Revenue											
Non-tax revenue	7.4	3.3	2.5	3.9	-19.4%	7.5%	4.0	4.2	4.3	3.6%	6.8%
Sale of goods and services other than capital assets	2.1	2.1	1.7	2.4	4.5%	3.7%	2.5	2.6	2.7	4.5%	4.2%
Other non-tax revenue	5.3	1.2	0.8	1.5	-34.6%	3.8%	1.5	1.5	1.6	2.2%	2.5%
Transfers received	52.8	48.8	53.5	54.5	1.1%	92.5%	54.7	57.2	59.7	3.1%	93.2%
Total revenue	60.2	52.1	56.1	58.4	-1.0%	100.0%	58.7	61.3	64.1	3.1%	100.0%
Expenses											
Current expenses	60.9	52.3	53.8	58.4	-1.4%	100.0%	58.7	61.3	64.1	3.1%	100.0%
Compensation of employees	30.2	31.5	32.6	35.5	5.5%	57.8%	42.1	44.0	45.9	9.0%	69.0%
Goods and services	30.6	20.8	21.2	22.9	-9.2%	42.2%	16.6	17.4	18.2	-7.5%	31.0%
Total expenses	60.9	52.3	53.8	58.4	-1.4%	100.0%	58.7	61.3	64.1	3.1%	100.0%
Surplus/(Deficit)	(0.6)	(0.2)	2.3	-	-100.0%	-	-	-	-	-	-

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

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Cash flow from operating activities	(2.4)	4.8	2.5	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	2.5	4.2	1.7	3.9	15.7%	5.5%	4.0	4.2	4.3	3.6%	6.8%
Sales of goods and services other than capital assets	1.6	3.7	1.1	3.0	22.8%	4.2%	3.1	3.2	3.3	4.1%	5.2%
Other sales	-	-	-	0.6	-	0.2%	0.6	0.6	0.6	2.3%	0.9%
Other tax receipts	0.9	0.5	0.6	0.9	0.6%	1.3%	0.9	1.0	1.0	2.1%	1.6%
Transfers received	52.8	48.8	53.5	54.5	1.1%	93.8%	54.7	57.2	59.7	3.1%	93.2%
Financial transactions in assets and liabilities	1.4	0.0	0.0	-	-100.0%	0.6%	-	-	-	-	-
Total receipts	56.7	53.0	55.2	58.4	1.0%	100.0%	58.7	61.3	64.1	3.1%	100.0%
Payment											
Current payments	59.1	48.2	52.7	58.4	-0.4%	100.0%	58.7	61.3	64.1	3.1%	100.0%
Compensation of employees	30.2	31.5	32.6	35.5	5.6%	59.7%	42.1	44.0	45.9	9.0%	69.0%
Goods and services	29.0	16.7	20.1	22.9	-7.5%	40.3%	16.6	17.4	18.2	-7.5%	31.0%
Total payments	59.1	48.2	52.7	58.4	-0.4%	100.0%	58.7	61.3	64.1	3.1%	100.0%
Net cash flow from investing activities	(1.3)	(1.0)	(1.7)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.4)	(0.6)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(1.2)	(0.6)	(1.1)	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	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	(3.8)	3.7	0.8	-	-100.0%	0.6%	-	-	-	-	-
Statement of financial position											
Carrying value of assets	5.7	5.2	4.4	6.1	2.6%	33.8%	6.4	6.7	7.0	4.5%	38.1%
of which:											
Acquisition of assets	(0.1)	(0.4)	(0.6)	-	-100.0%	-	-	-	-	-	-
Investments	0.1	0.1	0.1	0.1	-2.9%	0.7%	0.1	0.1	0.0	-67.3%	0.4%
Receivables and prepayments	4.4	0.5	1.1	0.9	-41.0%	10.8%	0.9	1.0	1.0	4.5%	5.6%
Cash and cash equivalents	5.7	9.4	10.2	9.3	17.6%	54.7%	9.7	10.1	9.4	0.6%	56.0%
Total assets	15.8	15.2	15.8	16.3	1.1%	100.0%	17.1	17.8	17.4	2.1%	100.0%
Accumulated surplus/(deficit)	8.1	8.0	10.3	11.6	12.6%	60.0%	12.2	12.7	12.0	1.2%	70.7%
Finance lease	0.2	0.1	0.1	-	-100.0%	0.6%	-	-	-	-	-
Trade and other payables	5.4	6.2	4.6	4.0	-9.2%	32.2%	4.2	4.4	4.6	4.5%	25.0%
Provisions	1.0	0.9	0.9	0.7	-10.4%	5.4%	0.7	0.8	0.8	4.5%	4.4%
Derivatives financial instruments	1.1	-	-	-	-100.0%	1.8%	-	-	-	-	-
Total equity and liabilities	15.8	15.2	15.8	16.3	1.1%	100.0%	17.1	17.8	17.4	2.1%	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 2023	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 approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2022/23 - 2025/26										
Council for the Built Environment	40	41	39	32.6	0.8	40	35.5	0.9	52	42.1	0.8	52	44.0	0.8	52	45.9	0.9	9.1%	100.0%
Salary level																			
1 – 6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	-	4.1%
7 – 10	12	12	12	5.3	0.4	12	5.5	0.5	20	8.0	0.4	20	8.4	0.4	20	8.7	0.4	18.6%	36.3%
11 – 12	12	12	12	11.1	0.9	12	11.6	1.0	18	16.0	0.9	18	16.7	0.9	18	17.4	1.0	14.5%	33.5%
13 – 16	14	15	13	15.9	1.2	14	18.0	1.3	12	17.7	1.5	12	18.5	1.5	12	19.3	1.6	-5.0%	26.1%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Amount spent on social infrastructure per year	Programme management	Priority 2: Economic transformation and job creation	R2.5bn	R1.9bn	R2.3bn	R2.5bn	R4.8bn	R6.9bn	R7.8bn
Number of construction work opportunities created per year through the trust's portfolio	Programme management		3 575	851	3 950	2 940	4 367	4 833	5 135
Number of expanded public works opportunities (non-state sector) created per year	Programme management		71 347	35 937	100 212	64 000	64 000	80 000	96 000

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). In terms of the act, the trust is expected to operate on a full cost-recovery basis. Since the decline in interest rates brought on 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 sustainable business and funding model to ensure its continued operation.

The entity is uncertain about its future operations and is awaiting direction from the board and Minister of Public Works and Infrastructure. If it continues to exist, it will 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. Should this be the case, it expects to create an estimated 240 000 work opportunities through the expanded public works programme over the medium term, and an additional 14 335 work opportunities through other programmes. To carry out these activities, the trust is dependent on an estimated allocation of R19.4 billion over the MTEF period from the Department of Public Works and Infrastructure and other client departments.

Expenditure is expected to increase at an average annual rate of 10.8 per cent, from R358.7 million in 2022/23 to R487.6 million in 2025/26. Spending on compensation of employees accounts for an estimated 51.5 per cent (R710.9 million) of the entity's total expenditure. The trust derives its revenue mainly from project management fees and government grants. If the trust continues to exist, total revenue is expected to increase at an average annual rate of 23.2 per cent, from R267.5 million in 2022/23 to R499.7 million in 2025/26, mainly driven by an increase in management fees charged to client departments.

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 (%)
	2019/20	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	184.6	139.8	106.4	237.7	8.8%	56.2%	302.2	307.8	319.3	10.3%	66.0%	
Programme management	195.0	101.0	98.7	121.1	-14.7%	43.8%	153.0	160.6	168.3	11.6%	34.0%	
Total	379.6	240.7	205.0	358.7	-1.9%	100.0%	455.2	468.4	487.6	10.8%	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 (%)
	2019/20	2020/21	2021/22	2022/23				2019/20 - 2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	245.4	115.8	123.9	267.5	2.9%	74.7%	375.6	406.2	499.7	23.2%	100.0%	
Sale of goods and services other than capital assets	240.4	115.8	123.9	267.5	3.6%	74.2%	375.6	406.2	499.7	23.2%	100.0%	
Other non-tax revenue	5.0	–	–	–	-100.0%	0.5%	–	–	–	–	–	
Transfers received	5.0	148.5	93.0	–	-100.0%	25.3%	–	–	–	–	–	
Total revenue	250.4	264.3	216.9	267.5	2.2%	100.0%	375.6	406.2	499.7	23.2%	100.0%	
Expenses												
Current expenses	379.6	240.7	205.0	358.7	-1.9%	100.0%	455.2	468.4	487.6	10.8%	100.0%	
Compensation of employees	217.1	142.8	134.4	197.7	-3.1%	59.3%	225.5	236.8	248.6	7.9%	51.5%	
Goods and services	155.5	96.2	65.9	156.3	0.2%	39.2%	223.2	224.9	231.9	14.1%	47.0%	
Depreciation	7.0	1.7	4.7	4.8	-11.8%	1.5%	6.5	6.8	7.1	13.7%	1.4%	
Total expenses	379.6	240.7	205.0	358.7	-1.9%	100.0%	455.2	468.4	487.6	10.8%	100.0%	
Surplus/(Deficit)	(129.3)	23.6	11.9	(91.3)	-11.0%		(79.6)	(62.2)	12.1	-151.0%		
Cash flow statement												
Cash flow from operating activities	(171.5)	22.4	1.7	(157.7)	-2.8%	100.0%	(79.6)	(62.2)	12.1	-142.5%	100.0%	
Receipts												
Non-tax receipts	196.1	115.8	123.9	267.5	10.9%	74.6%	375.6	406.2	499.7	23.2%	100.0%	
Sales of goods and services other than capital assets	191.1	114.4	122.4	267.5	11.9%	73.7%	375.6	406.2	499.7	23.2%	100.0%	
Other tax receipts	5.0	1.5	1.5	–	-100.0%	0.9%	–	–	–	–	–	
Transfers received	5.0	148.5	93.0	–	-100.0%	25.4%	–	–	–	–	–	
Total receipts	201.1	264.3	216.9	267.5	10.0%	100.0%	375.6	406.2	499.7	23.2%	100.0%	
Payment												
Current payments	372.6	242.0	215.2	425.2	4.5%	100.0%	455.2	468.4	487.6	4.7%	100.0%	
Compensation of employees	217.1	142.8	134.4	197.7	-3.1%	56.6%	225.5	236.8	248.6	7.9%	49.4%	
Goods and services	155.5	99.2	80.8	227.5	13.5%	43.4%	229.7	231.6	239.0	1.7%	50.6%	
Total payments	372.6	242.0	215.2	425.2	4.5%	100.0%	455.2	468.4	487.6	4.7%	100.0%	
Net cash flow from advancing activities (financial institutions only)	–	(8.4)	–	–	–	–	–	(96.5)	(168.5)	–	–	
Disbursements and other payments	–	(8.4)	–	–	–	–	–	(96.5)	(168.5)	–	–	
Net cash flow from investing activities	(26.0)	(3.5)	(15.8)	(15.8)	-15.3%	100.0%	(16.7)	(9.5)	(9.0)	-17.1%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(26.0)	(3.5)	(15.8)	(15.8)	-15.3%	100.0%	(16.7)	(9.5)	(9.0)	-17.1%	100.0%	
Net cash flow from financing activities	(0.2)	(0.2)	(0.2)	(0.2)	–	100.0%	(0.2)	(0.2)	(0.2)	–	100.0%	
Repayment of finance leases	(0.2)	(0.2)	(0.2)	(0.2)	–	100.0%	(0.2)	(0.2)	(0.2)	–	100.0%	
Net increase/(decrease) in cash and cash equivalents	(197.7)	10.2	(14.4)	(173.8)	-4.2%	-25.8%	(96.5)	(168.5)	(165.6)	-1.6%	-34.9%	
Statement of financial position												
Carrying value of assets	20.5	19.2	20.4	29.3	12.7%	1.1%	35.1	44.6	53.6	22.2%	1.4%	
<i>of which:</i>												
<i>Acquisition of assets</i>	<i>(26.0)</i>	<i>(3.5)</i>	<i>(15.8)</i>	<i>(15.8)</i>	<i>-15.3%</i>	<i>100.0%</i>	<i>(16.7)</i>	<i>(9.5)</i>	<i>(9.0)</i>	<i>-17.1%</i>	<i>100.0%</i>	
Receivables and prepayments	1 808.7	1 783.2	1 605.7	2 940.2	17.6%	100.7%	2 949.2	2 968.2	2 978.5	0.4%	103.3%	
Cash and cash equivalents	(180.4)	78.7	56.6	(107.3)	-15.9%	-1.8%	(96.5)	(168.5)	(165.6)	15.6%	-4.7%	
Total assets	1 648.8	1 881.1	1 682.8	2 862.2	20.2%	100.0%	2 887.8	2 844.3	2 866.5	–	100.0%	
Accumulated surplus/(deficit)	(2 177.7)	(1 974.5)	(1 962.6)	(2 147.5)	-0.5%	-107.2%	(2 147.5)	(2 362.6)	(2 656.5)	7.3%	-89.2%	
Capital and reserves	2 025.0	2 025.0	2 025.0	2 025.0	–	105.4%	2 025.0	2 025.0	2 025.0	–	77.0%	
Finance lease	0.4	0.0	1.4	–	-100.0%	–	–	–	0.2	–	–	
Trade and other payables	31.6	87.8	61.2	29.9	-1.9%	2.8%	37.9	39.0	40.6	10.8%	1.4%	
Derivatives financial instruments	1 769.5	1 742.8	1 557.7	2 954.8	18.6%	98.9%	2 903.0	2 903.0	2 903.0	-0.6%	110.8%	
Total equity and liabilities	1 648.8	1 881.1	1 682.8	2 862.2	20.2%	100.0%	2 818.5	2 604.5	2 312.4	-6.9%	100.0%	

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

Number of posts estimated for 31 March 2023		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									2022/23 - 2025/26		
		2021/22		2022/23		2023/24			2024/25			2025/26							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
The Independent Development Trust		247	134.4	0.5	247	197.7	0.8	298	225.5	0.8	298	236.8	0.8	298	248.6	0.8	6.5%	100.0%	
Salary level	247	247	247	134.4	0.5	247	197.7	0.8	298	225.5	0.8	298	236.8	0.8	298	248.6	0.8	6.5%	100.0%
7 – 10	243	243	243	129.3	0.5	243	187.8	0.8	294	214.5	0.7	294	223.9	0.8	294	233.8	0.8	6.6%	98.6%
13 – 16	4	4	4	5.1	1.3	4	9.9	2.5	4	11.0	2.8	4	12.9	3.2	4	14.9	3.7	–	1.4%

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	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of government precinct development plans aligned with the national spatial 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
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	55%	35%	35%	35%	35%
Number of private leases reduced within the security cluster per year	Real estate management services		0	0	3	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	21 401	12 035	18 692	23 860	22 273	22 273	21 244
Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their conditions per year	Facilities management services	Priority 2: Economic transformation and job creation	– ¹	209	300	440	484	532	540

1. No historical data available.

Entity overview

The Property Management Trading Entity was established following a decision in 2006 to devolve accommodation costs 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 government level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches in managing and optimising the state's immovable asset portfolio 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 accommodating national departments.

Over the medium term, the entity will focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services, and refurbishing and maintaining government buildings in its portfolio. To achieve these objectives, the entity plans to spend R68.8 billion over the medium term, which includes R4.5 billion 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 26 infrastructure projects to retrofit buildings to ensure that they are accessible. The entity also plans to carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings. These projects are expected to cost R17.1 billion over the medium term.

In line with the entity's mandate, expenditure is expected to decrease at an average annual rate of 7.5 per cent, from R18.8 billion in 2022/23 to R14.9 billion in 2025/26, as the entity's clients gradually begin to take over payment for their own municipal services. Spending on goods and services, the department's main cost driver, accounts for an estimated 77.1 per cent (R42.8 billion) of its total budget over the medium term. Revenue, which is mainly generated from charging management fees to client departments for accommodation, is expected to decrease at an average annual rate of 4.2 per cent, from R22.4 billion in 2022/23 to R19.7 billion in 2025/26. 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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	5 554.0	5 450.2	6 809.4	840.5	-46.7%	24.6%	856.6	897.9	912.3	2.8%	4.8%
Real estate investment services	181.0	177.2	169.8	229.5	8.2%	1.0%	207.3	199.6	203.0	-4.0%	1.1%
Construction management services	388.2	555.9	535.7	486.5	7.8%	2.6%	473.2	484.4	492.4	0.4%	2.7%
Real estate management services	11 712.9	7 237.3	7 672.2	12 749.5	2.9%	51.3%	13 897.6	15 001.9	9 384.8	-9.7%	68.2%
Real estate registry services	62.9	59.8	56.7	103.6	18.1%	0.4%	85.2	67.6	68.8	-12.8%	0.4%
Facilities management services	4 046.5	3 001.7	3 821.2	4 406.2	2.9%	20.0%	4 186.9	4 337.9	3 827.2	-4.6%	22.8%
Total	21 945.5	16 482.2	19 065.1	18 815.9	-5.0%	100.0%	19 706.8	20 989.1	14 888.5	-7.5%	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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Revenue											
Non-tax revenue	16 600.0	13 188.1	12 803.6	18 476.6	3.6%	78.1%	19 378.1	20 640.9	14 825.9	-7.1%	80.1%
Sale of goods and services other than capital assets	16 550.9	11 824.8	12 169.2	18 373.1	3.5%	75.0%	19 293.8	20 552.8	14 733.5	-7.1%	79.7%
Other sales	5 389.2	4 867.4	5 269.1	5 882.5	3.0%	27.7%	6 146.3	6 447.3	6 763.4	4.8%	28.0%
Other non-tax revenue	49.1	1 363.3	634.4	103.5	28.2%	3.1%	84.3	88.1	92.4	-3.7%	0.4%
Transfers received	4 315.7	4 240.0	4 349.7	3 912.8	-3.2%	21.9%	4 470.8	4 672.1	4 881.4	7.7%	19.9%
Total revenue	20 915.7	17 428.0	17 153.3	22 389.4	2.3%	100.0%	23 848.9	25 313.0	19 707.2	-4.2%	100.0%
Expenses											
Current expenses	20 921.3	15 217.4	17 260.7	17 068.1	-6.6%	92.2%	17 790.4	18 919.4	12 653.2	-9.5%	89.0%
Compensation of employees	1 813.3	1 914.5	1 933.5	2 155.6	5.9%	10.4%	2 165.4	2 197.9	2 230.9	1.2%	12.0%
Goods and services	16 061.2	10 371.5	12 217.6	14 912.5	-2.4%	69.9%	15 625.0	16 721.5	10 422.3	-11.3%	77.1%
Depreciation	2 961.7	2 924.2	3 109.2	-	-100.0%	11.9%	-	-	-	-	-
Interest, dividends and rent on land	85.1	7.2	0.4	-	-100.0%	0.1%	-	-	-	-	-
Transfers and subsidies	1 024.2	1 264.7	1 804.4	1 747.9	19.5%	7.8%	1 916.4	2 069.7	2 235.3	8.5%	11.0%
Total expenses	21 945.5	16 482.2	19 065.1	18 815.9	-5.0%	100.0%	19 706.8	20 989.1	14 888.5	-7.5%	100.0%
Surplus/(Deficit)	(1 029.8)	945.9	(1 911.8)	3 573.5	-251.4%		4 142.1	4 323.8	4 818.7	10.5%	

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20	2022/23	2023/24		
R million	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	
Cash flow statement											
Cash flow from operating activities	3 503.2	4 202.4	2 927.1	3 656.7	1.4%	100.0%	4 142.1	4 323.8	4 818.7	9.6%	100.0%
Receipts											
Non-tax receipts	16 600.0	15 930.6	15 278.4	18 476.6	3.6%	79.6%	19 378.1	20 640.9	14 825.9	-7.1%	80.1%
Sales of goods and services other than capital assets	16 550.9	15 540.9	15 220.5	18 373.1	3.5%	78.9%	19 293.8	20 552.8	14 733.5	-7.1%	79.7%
Other sales	5 389.2	4 867.4	5 269.1	5 882.5	3.0%	25.7%	6 146.3	6 447.3	6 763.4	4.8%	27.9%
Other tax receipts	49.1	389.7	57.9	103.5	28.2%	0.7%	84.3	88.1	92.4	-3.7%	0.4%
Transfers received	4 315.7	4 240.0	4 349.7	3 996.0	-2.5%	20.4%	4 470.8	4 672.1	4 881.4	6.9%	19.9%
Total receipts	20 915.7	20 170.6	19 628.0	22 472.6	2.4%	100.0%	23 848.9	25 313.0	19 707.2	-4.3%	100.0%
Payment											
Current payments	16 388.2	14 683.9	14 823.1	17 068.1	1.4%	91.4%	17 790.4	18 919.4	12 653.2	-9.5%	89.0%
Compensation of employees	1 813.3	1 867.3	1 969.6	2 155.6	5.9%	11.3%	2 165.4	2 197.9	2 230.9	1.2%	12.0%
Goods and services	14 574.9	12 816.6	12 853.5	14 912.5	0.8%	80.0%	15 625.0	16 721.5	10 422.3	-11.3%	77.1%
Transfers and subsidies	1 024.2	1 284.2	1 877.8	1 747.9	19.5%	8.6%	1 916.4	2 069.7	2 235.3	8.5%	11.0%
Total payments	17 412.4	15 968.1	16 700.9	18 815.9	2.6%	100.0%	19 706.8	20 989.1	14 888.5	-7.5%	100.0%
Net cash flow from investing activities	(3 397.8)	(2 676.5)	(3 048.5)	(4 889.7)	12.9%	100.0%	(5 128.6)	(5 356.8)	(5 596.8)	4.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 389.2)	(2 674.6)	(3 035.3)	(4 865.3)	12.8%	99.7%	(5 103.1)	(5 330.2)	(5 568.9)	4.6%	99.5%
Acquisition of software and other intangible assets	(8.6)	(2.0)	(13.1)	(24.4)	41.4%	0.3%	(25.5)	(26.6)	(27.8)	4.4%	0.5%
Net cash flow from financing activities	(0.9)	2.1	1.9	(6.8)	96.4%	100.0%	(7.1)	(7.4)	(7.7)	4.4%	100.0%
Repayment of finance leases	(7.3)	(3.5)	(3.2)	(11.1)	14.7%	161.2%	(11.5)	(12.1)	(12.6)	4.4%	163.2%
Other flows from financing activities	6.4	5.5	5.1	4.3	-12.7%	-61.2%	4.5	4.7	4.9	4.4%	-63.2%
Net increase/(decrease) in cash and cash equivalents	104.5	1 528.0	(119.5)	(1 239.7)	-328.0%	0.6%	(993.5)	(1 040.3)	(785.8)	-14.1%	-5.5%
Statement of financial position											
Carrying value of assets of which:	141 833.0	140 898.7	140 773.7	155 517.8	3.1%	96.0%	162 391.7	169 618.1	177 217.0	4.4%	95.0%
<i>Acquisition of assets</i>	<i>(3 389.2)</i>	<i>(2 674.6)</i>	<i>(3 035.3)</i>	<i>(4 865.3)</i>	<i>12.8%</i>	<i>100.0%</i>	<i>(5 103.1)</i>	<i>(5 330.2)</i>	<i>(5 568.9)</i>	<i>4.6%</i>	<i>100.0%</i>
Investments	392.8	427.8	379.2	480.4	6.9%	0.3%	501.6	523.9	547.4	4.4%	0.3%
Receivables and prepayments	5 234.1	5 230.2	4 461.8	7 635.5	13.4%	3.7%	7 973.0	8 327.8	8 700.9	4.4%	4.7%
Cash and cash equivalents	8.1	4.7	2.8	8.1	-0.1%	-	8.4	8.8	9.2	4.4%	-
Total assets	147 468.0	146 561.4	145 617.6	163 641.8	3.5%	100.0%	170 874.7	178 478.7	186 474.5	4.4%	100.0%
Accumulated surplus/(deficit)	132 427.3	132 794.0	130 882.1	143 008.4	2.6%	89.4%	149 329.3	155 974.5	162 962.2	4.4%	87.4%
Borrowings	2 580.9	905.6	1 023.2	3 263.2	8.1%	1.3%	3 407.4	3 559.0	3 718.5	4.4%	2.0%
Finance lease	5.5	3.0	5.4	6.4	5.4%	-	6.7	7.0	7.3	4.4%	-
Deferred income	6 286.6	6 326.6	7 026.9	9 486.2	14.7%	4.8%	9 905.5	10 346.2	10 809.8	4.4%	5.8%
Trade and other payables	5 003.6	5 156.2	5 144.4	5 024.3	0.1%	3.4%	5 246.3	5 479.8	5 725.3	4.4%	3.1%
Provisions	821.9	1 008.6	1 129.5	2 357.4	42.1%	0.9%	2 461.6	2 571.1	2 686.3	4.4%	1.4%
Derivatives financial instruments	342.4	367.4	406.2	496.0	13.2%	0.3%	517.9	541.0	565.2	4.4%	0.3%
Total equity and liabilities	147 468.0	146 561.4	145 617.6	163 641.8	3.5%	100.0%	170 874.7	178 478.7	186 474.5	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 2023		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 approved establishment	Actual		Revised estimate		Medium-term expenditure estimate													
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
Property Management Trading Entity		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 001	5 001	1 933.5	0.4	5 001	2 155.6	0.4	5 001	2 165.4	0.4	5 001	2 197.9	0.4	5 001	2 230.9	0.4	-	100.0%	
1 - 6	2 353	2 353	2 386	425.0	0.2	2 353	476.2	0.2	2 353	477.1	0.2	2 353	484.2	0.2	2 353	491.5	0.2	-	47.1%
7 - 10	1 869	1 869	1 883	788.9	0.4	1 869	877.3	0.5	1 869	879.0	0.5	1 869	892.2	0.5	1 869	905.5	0.5	-	37.4%
11 - 12	648	648	664	562.5	0.8	648	625.1	1.0	648	632.0	1.0	648	641.4	1.0	648	651.1	1.0	-	13.0%
13 - 16	131	131	133	157.1	1.2	131	177.0	1.4	131	177.4	1.4	131	180.0	1.4	131	182.7	1.4	-	2.6%

1. Rand million.