

Public Works and Infrastructure

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	607.9	0.9	6.8	615.5	643.4	670.6
Intergovernmental Coordination	53.2	6.3	0.4	59.9	63.3	66.8
Expanded Public Works Programme	386.4	1 911.6	1.7	2 299.7	2 408.1	2 518.5
Property and Construction Industry Policy and Research	221.4	4 355.0	0.2	4 576.5	4 772.8	4 985.7
Prestige Policy	61.8	7.2	2.5	71.5	73.4	76.2
Total expenditure estimates	1 330.5	6 281.0	11.5	7 623.0	7 961.0	8 317.9
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 creation of the Property Management Trading Entity in 2015/16, the department's role includes policy formulation, coordination, regulation and oversight related to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. The planning and implementation of public works is constitutionally designated as a concurrent function exercised at the national and provincial levels of government.

Selected performance indicators

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Outcome 1: Increased employment and work opportunities	2 008	1 100	1 200	1 200	1 200	1 300	1 300
Number of verified work opportunities reported by public bodies in the expanded public works programme reporting system per year	Expanded Public Works Programme		— ¹	— ¹	— ¹	— ¹	1 022 631	1 035 589	1 050 903

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of integrated reports on the status of strategic integrated projects developed per year	Property and Construction Industry Policy and Research	Outcome 4: Increased infrastructure investment and job creation	1	4	4	4	4	4	4
Number of planned state events supported with movable structures per year	Prestige Policy		6	5	5	8	8	8	8

1. 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 legislative oversight, building state capacity to facilitate skills development and strengthen the skills pipeline, and supporting the sponsors of priority public infrastructure projects.

Expenditure is expected to increase at an average annual rate of 3 per cent, from R7.6 billion in 2024/25 to R8.3 billion in 2027/28. An estimated 82.6 per cent (R19.7 billion) of the department's total budget over the next 3 years is allocated to transfers and subsidies for the operations of its entities, the payment of wages by non-profit organisations for people employed through the expanded public works programme, and for conditional grants to provinces and municipalities for implementing the programme. An estimated 17.2 per cent (R4.2 billion) of spending over the period ahead is allocated to compensation of employees (R2.1 billion) and goods and services (R2.1 billion).

Coordinating the expanded public works programme

The department will continue to lead and coordinate the expanded public works programme, which aims to create labour-intensive work opportunities across the 3 spheres of government. An estimated R6 billion over the medium term is allocated for transfers and subsidies to public bodies (national and provincial departments, municipalities and public entities) to carry out activities as part of the programme. In its efforts to continually improve the programme, the department plans to produce annual monitoring and evaluation reports and impact studies on its implementation over the period ahead. It also plans to provide a targeted 200 public bodies with technical support in the infrastructure, social, environment and culture sectors.

Quantifying verified work opportunities in the expanded public works programme reporting system enhances coherent government initiatives and employability by promoting transparency and accountability, which builds trust among citizens. The system provides essential data for informed policy decisions and effective resource allocation, ensuring that job creation efforts address areas of need, and allows the department to evaluate the programme's overall impact. The system also supports skills development and training by linking work opportunities with broader governmental programmes, creating a holistic approach to providing employment. To improve the employability of the workforce, the department is expected to report on 1 022 631 work opportunities in 2025/26 and up to 1 050 903 work opportunities by 2027/28, and provide feedback on the effectiveness of employment policies.

The *Expanded Public Works Programme* programme is allocated an estimated R7.2 billion over the medium term for all activities related to the expanded public works programme. Of this amount, an estimated R689.1 million is earmarked for compensation of employees for the administration of the expanded public works programme, and an estimated R532.3 million for goods and services, particularly for data capturing and verification, monitoring and evaluation. Upon reviews conducted by National Treasury and the department in 2024/25, the *expanded public works programme integrated grant for provinces* and the *social sector expanded public works programme incentive grant for provinces* were consolidated to form a new grant, the *expanded public works programme integrated grant for provinces*. The purpose of this was to reduce grant fragmentation and enhance administrative and output efficiencies. An estimated R2 billion is allocated to the new grant over the next 3 years.

Providing policy and legislative oversight

The Intergovernmental Relations Framework Act (2005) and the district development model guide the implementation of public works programmes at all levels of government. The department plays an oversight role in relation to these and other associated legislative and policy directives by managing performance and compliance. It does so by supporting joint programmes across all 3 spheres of government through its provision of coordination and intervention services aimed at improving the coherence and impact of government's service delivery. The department's work in this regard involves regular meetings with committee and executive council members within the sector's governance structures. For the department to carry out its oversight role, R84.4 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

To improve infrastructure delivery in the public works sector, the department plans to increase the productive capacity of built environment graduates over the next 3 years through the department's skills pipeline strategy. This provides technical bursary schemes; opportunities for internships, learnerships, property management training and artisan development; and structured workplace training to expedite professional development and registration. Accordingly, over the medium term, the department plans to support 3 800 beneficiaries participating in skills pipeline intervention programmes. For this purpose, R91.3 million is allocated over the period ahead in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Providing support to public infrastructure projects

To expedite investor-friendly infrastructure projects, the department's Infrastructure South Africa division allocates project preparation services to sponsors of priority public projects. The department will continue to support sponsors over the medium term with business planning packaging, pre-feasibility and feasibility studies, technical designs, and legal and regulatory approvals in line with the Infrastructure Development Act (2014), as amended. To prepare these projects, R589.4 million is allocated over the MTEF period 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 by programme and economic classification¹

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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme 1	416.5	501.1	581.3	569.6	11.0%	6.5%	615.5	643.4	670.6	5.6%	7.9%
Programme 2	44.2	47.8	48.3	60.9	11.3%	0.6%	59.9	63.3	66.8	3.1%	0.8%
Programme 3	2 811.5	2 982.8	2 943.7	2 228.7	-7.5%	34.4%	2 299.7	2 408.1	2 518.5	4.2%	30.0%
Programme 4	4 757.2	4 329.0	4 667.5	4 676.3	-0.6%	57.8%	4 576.5	4 772.8	4 985.7	2.2%	60.3%
Programme 5	52.8	49.4	63.2	76.6	13.2%	0.8%	71.5	73.4	76.2	-0.2%	0.9%
Subtotal	8 082.2	7 910.2	8 304.0	7 612.1	-2.0%	100.0%	7 623.0	7 961.0	8 317.9	3.0%	100.0%
Total	8 082.2	7 910.2	8 304.0	7 612.1	-2.0%	100.0%	7 623.0	7 961.0	8 317.9	3.0%	100.0%
Change to 2024 Budget estimate				–			(281.6)	(307.5)	(324.6)		

Table 13.2 Vote expenditure trends by programme and economic classification¹ (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	777.0	942.7	1 027.3	1 248.6	17.1%	12.5%	1 330.5	1 393.3	1 456.6	5.3%	17.2%
Compensation of employees	497.4	514.2	524.6	621.4	7.7%	6.8%	654.4	683.1	713.3	4.7%	8.5%
Goods and services ¹	279.6	428.6	502.7	627.3	30.9%	5.8%	676.1	710.2	743.4	5.8%	8.7%
of which:					0.0%	0.0%				0.0%	0.0%
Administrative fees	45.8	89.2	91.2	62.5	10.9%	0.9%	64.1	67.1	70.2	4.0%	0.8%
Computer services	27.8	31.7	34.3	37.6	10.6%	0.4%	44.2	44.8	45.4	6.5%	0.5%
Consultants: Business and advisory services	36.5	65.3	12.5	199.8	76.2%	1.0%	213.1	222.0	231.5	5.0%	2.7%
Agency and support/outsourced services	41.2	35.5	58.0	62.5	14.9%	0.6%	84.0	88.1	92.8	14.1%	1.0%
Operating leases	25.7	70.6	109.9	69.4	39.2%	0.9%	74.6	78.4	82.5	5.9%	1.0%
Travel and subsistence	16.3	40.2	58.3	63.3	57.1%	0.6%	76.5	83.6	88.2	11.7%	1.0%
Transfers and subsidies ¹	7 299.2	6 955.7	7 262.6	6 348.8	-4.5%	87.3%	6 281.0	6 556.2	6 849.4	2.6%	82.6%
Provinces and municipalities	1 594.2	1 636.3	1 548.5	1 177.5	-9.6%	18.7%	1 194.5	1 249.3	1 305.8	3.5%	15.6%
Departmental agencies and accounts	4 526.4	4 087.7	4 452.6	4 333.8	-1.4%	54.5%	4 216.2	4 396.9	4 592.5	2.0%	55.7%
Foreign governments and international organisations	28.3	28.4	34.2	36.4	8.8%	0.4%	39.2	40.7	42.4	5.2%	0.5%
Public corporations and private enterprises	181.0	160.7	164.8	102.8	-17.2%	1.9%	106.1	111.0	116.0	4.1%	1.4%
Non-profit institutions	956.1	1 032.7	1 052.4	689.6	-10.3%	11.7%	716.9	750.0	783.9	4.4%	9.3%
Households	13.3	9.9	10.0	8.7	-13.0%	0.1%	8.0	8.4	8.8	0.2%	0.1%
Payments for capital assets	6.0	10.1	14.0	14.6	34.9%	0.1%	11.5	11.4	11.8	-6.8%	0.2%
Machinery and equipment	6.0	10.1	14.0	14.6	34.9%	0.1%	11.5	11.4	11.8	-6.8%	0.2%
Payments for financial assets	0.1	1.6	0.2	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Total	8 082.2	7 910.2	8 304.0	7 612.1	-2.0%	100.0%	7 623.0	7 961.0	8 317.9	3.0%	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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
Households											
Social benefits											
Current	2 023	3 887	3 698	2 737	10.6%	-	1 771	1 856	1 941	-10.8%	-
Employee social benefits	2 023	3 887	3 698	2 737	10.6%	-	1 771	1 856	1 941	-10.8%	-
Other transfers to households											
Current	11 233	6 003	6 312	5 991	-18.9%	0.1%	6 259	6 547	6 843	4.5%	0.1%
Other transfers to households	4 807	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries Non-employees:	6 426	6 003	6 312	5 991	-2.3%	0.1%	6 259	6 547	6 843	4.5%	0.1%
Infrastructure-related studies											
Foreign governments and international organisations											
Current	28 265	28 432	34 202	36 413	8.8%	0.5%	39 241	40 718	42 424	5.2%	0.6%
Commonwealth War Graves Commission	28 265	28 432	34 202	36 413	8.8%	0.5%	39 241	40 718	42 424	5.2%	0.6%
Provinces and municipalities											
Municipal bank accounts											
Current	758 693	778 395	748 975	560 103	-9.6%	10.2%	567 281	593 271	620 099	3.5%	9.0%
Expanded public works programme integrated grant for municipalities	758 693	778 395	748 975	560 103	-9.6%	10.2%	567 281	593 271	620 099	3.5%	9.0%
Provincial revenue funds											
Current	835 460	857 946	799 515	617 345	-9.6%	11.2%	627 212	656 000	685 669	3.6%	9.9%
Expanded public works programme integrated grant for provinces	421 016	433 098	403 602	311 641	-9.5%	5.6%	627 212	656 000	685 669	30.1%	8.8%
Social sector expanded public works programme incentive grant for provinces	414 444	424 848	395 913	305 704	-9.6%	5.5%	-	-	-	-	1.2%
Provincial agencies and funds											
Current	1	1	8	10	115.4%	-	16	17	18	21.6%	-
Vehicle licences	1	1	8	10	115.4%	-	16	17	18	21.6%	-
Non-profit institutions											
Current	956 134	1 032 693	1 052 431	689 582	-10.3%	13.4%	716 901	749 950	783 863	4.4%	11.3%
Various institutions: Non-state sector programme	956 134	1 032 693	1 052 431	689 582	-10.3%	13.4%	716 901	749 950	783 863	4.4%	11.3%

Table 13.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 526 375	4 087 700	4 452 608	4 333 819	-1.4%	62.4%	4 216 180	4 396 883	4 592 520	2.0%	67.4%
Agrément South Africa	33 078	33 951	34 082	31 902	-1.2%	0.5%	33 166	34 695	36 264	4.4%	0.5%
Construction Industry Development Board	78 166	80 012	80 320	75 183	-1.3%	1.1%	78 161	81 764	85 461	4.4%	1.2%
Council for the Built Environment	53 528	54 495	54 704	51 205	-1.5%	0.8%	53 234	55 688	58 206	4.4%	0.8%
Construction Education and Training Authority	572	581	571	646	4.1%	–	641	701	700	2.7%	–
Property Management Trading Entity	4 349 655	3 912 823	4 276 211	4 168 392	-1.4%	60.0%	4 044 030	4 216 767	4 404 292	1.9%	64.7%
Parliamentary Villages Management Board	11 376	5 838	6 720	6 491	-17.1%	0.1%	6 948	7 268	7 597	5.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	180 972	160 675	164 841	102 835	-17.2%	2.2%	106 111	111 003	116 023	4.1%	1.7%
Independent Development Trust	93 000	70 300	81 800	–	-100.0%	0.9%	–	–	–	–	–
Industrial Development Corporation	87 972	90 375	83 041	102 835	5.3%	1.3%	106 111	111 003	116 023	4.1%	1.7%
Total	7 299 156	6 955 732	7 262 590	6 348 835	-4.5%	100.0%	6 280 972	6 556 245	6 849 400	2.6%	100.0%

Personnel information

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

Programmes

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Public Works and Infrastructure		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	652	32	619	524.6	0.8	688	621.4	0.9	680	654.4	1.0	673	683.1	1.0	665	713.3	1.1	-1.1%	100.0%
1 – 6	134	9	129	46.1	0.4	137	50.9	0.4	134	53.4	0.4	135	56.8	0.4	134	59.3	0.4	-0.8%	20.0%
7 – 10	264	7	239	162.9	0.7	270	192.4	0.7	265	201.9	0.8	259	208.1	0.8	255	216.1	0.8	-1.9%	38.8%
11 – 12	177	8	168	187.6	1.1	177	208.4	1.2	175	218.0	1.2	173	227.2	1.3	171	236.3	1.4	-1.1%	25.7%
13 – 16	75	8	81	123.2	1.5	102	164.6	1.6	103	175.7	1.7	103	185.4	1.8	103	195.6	1.9	0.4%	15.2%
Other	2	–	2	4.8	2.4	2	5.1	2.5	2	5.3	2.7	2	5.6	2.8	2	5.9	3.0	-0.0%	0.3%
Programme	652	32	619	524.6	0.8	688	621.4	0.9	680	654.4	1.0	673	683.1	1.0	665	713.3	1.1	-1.1%	100.0%
Programme 1	364	30	355	271.6	0.8	394	318.9	0.8	388	335.3	0.9	379	347.0	0.9	372	359.9	1.0	-1.9%	56.7%
Programme 2	34	1	33	32.8	1.0	39	42.4	1.1	33	40.1	1.2	34	42.6	1.3	34	45.1	1.3	-4.3%	5.2%
Programme 3	204	1	184	174.9	1.0	203	204.4	1.0	204	216.9	1.1	207	230.1	1.1	206	242.1	1.2	0.6%	30.3%
Programme 4	14	–	14	15.2	1.1	19	23.4	1.2	20	25.6	1.3	19	26.5	1.4	19	28.1	1.4	1.3%	2.9%
Programme 5	36	–	33	30.1	0.9	33	32.3	1.0	35	36.6	1.0	34	36.9	1.1	32	38.1	1.2	-0.8%	5.0%

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

2. Rand million.

Departmental receipts

Table 13.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Departmental receipts	15 468	33 315	32 170	3 738	3 738	-37.7%	100.0%	1 671	1 736	1 741	-22.5%	100.0%
Sales of goods and services produced by department	318	318	309	320	320	0.2%	1.5%	345	370	375	5.4%	15.9%
Sales by market establishments	113	109	106	135	135	6.1%	0.5%	145	150	155	4.7%	6.6%
of which:												
Market establishment:	113	109	106	135	135	6.1%	0.5%	145	150	155	4.7%	6.6%
Rental parking:												
Covered and open												
Administrative fees	1	—	—	5	5	71.0%	—	—	—	—	-100.0%	0.1%
of which:												
Servitude rights	1	—	—	5	5	71.0%	—	—	—	—	-100.0%	0.1%
Other sales	204	209	203	180	180	-4.1%	0.9%	200	220	220	6.9%	9.2%
of which:												
Tender documents	204	209	—	—	—	-100.0%	0.5%	—	—	—	—	—
Services rendered:	—	—	203	180	180	—	0.5%	200	220	220	6.9%	9.2%
Commission on insurance and garnishees												
Sales of scrap, waste, arms and other used current goods	1	5	13	18	18	162.1%	—	7	7	7	-27.0%	0.4%
of which:												
Sales: Scrap	1	5	13	—	—	-100.0%	—	—	—	—	—	—
Sales: Waste	—	—	—	18	18	—	—	7	7	7	-27.0%	0.4%
Fines, penalties and forfeits	—	3	51	—	—	—	0.1%	—	—	—	—	—
Interest, dividends and rent on land	11 056	17 862	10 593	2 000	2 000	-43.4%	49.0%	850	850	850	-24.8%	51.2%
Interest	11 056	17 862	10 593	2 000	2 000	-43.4%	49.0%	850	850	850	-24.8%	51.2%
Transactions in financial assets and liabilities	4 093	15 127	21 204	1 400	1 400	-30.1%	49.4%	469	509	509	-28.6%	32.5%
Total	15 468	33 315	32 170	3 738	3 738	-37.7%	100.0%	1 671	1 736	1 741	-22.5%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Ministry	30.9	40.5	40.6	46.2	14.4%	7.6%	51.2	55.2	59.2	8.6%	8.5%
Management	95.1	96.5	90.9	122.7	8.9%	19.6%	130.4	134.2	140.8	4.7%	21.1%
Corporate Services	215.9	236.2	280.1	262.3	6.7%	48.1%	284.8	297.1	305.7	5.2%	46.0%
Finance and Supply Chain Management	43.1	44.7	43.8	48.3	3.9%	8.7%	55.1	58.0	61.0	8.1%	8.9%
Office Accommodation	31.5	83.2	125.9	90.0	42.0%	16.0%	94.1	98.9	103.9	4.9%	15.5%
Total	416.5	501.1	581.3	569.6	11.0%	100.0%	615.5	643.4	670.6	5.6%	100.0%
Change to 2024				—			21.5	20.9	19.9		
Budget estimate											

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Current payments	409.5	488.1	568.2	560.9	11.1%	98.0%	607.9	635.2	662.2	5.7%	98.7%
Compensation of employees	257.6	262.4	271.6	318.9	7.4%	53.7%	335.3	347.0	359.9	4.1%	54.5%
Goods and services	151.9	225.7	296.6	242.0	16.8%	44.3%	272.6	288.2	302.3	7.7%	44.2%
of which:						—					—
Audit costs: External	12.8	11.0	11.5	11.3	-4.1%	2.3%	14.0	14.7	15.4	10.9%	2.2%
Computer services	27.8	31.7	34.3	37.6	10.6%	6.4%	44.2	44.8	45.4	6.5%	6.9%
Legal services	26.2	20.3	44.4	18.5	-11.0%	5.3%	17.0	18.0	18.7	0.4%	2.9%
Operating leases	24.3	69.5	109.9	69.4	41.8%	13.2%	74.6	78.4	82.5	5.9%	12.2%
Property payments	8.1	14.6	16.1	20.6	36.5%	2.9%	19.8	20.8	21.8	1.9%	3.3%
Travel and subsistence	7.6	18.7	31.6	32.2	61.8%	4.4%	45.1	49.1	52.9	17.9%	7.2%
Transfers and subsidies	3.6	3.0	2.2	1.9	-19.6%	0.5%	0.9	0.9	1.0	-19.9%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	81.7%	—	0.0	0.0	0.0	32.6%	—
Households	3.6	3.0	2.2	1.9	-19.7%	0.5%	0.9	0.9	0.9	-20.2%	0.2%
Payments for capital assets	3.4	8.7	10.7	6.8	26.5%	1.4%	6.8	7.3	7.5	3.3%	1.1%
Machinery and equipment	3.4	8.7	10.7	6.8	26.5%	1.4%	6.8	7.3	7.5	3.3%	1.1%
Payments for financial assets	0.1	1.3	0.1	—	-100.0%	0.1%	—	—	—	—	—
Total	416.5	501.1	581.3	569.6	11.0%	100.0%	615.5	643.4	670.6	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	5.2%	6.3%	7.0%	7.5%	—	—	8.1%	8.1%	8.1%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	3.0	2.2	1.9	27.2%	0.4%	0.9	0.9	0.9	-20.2%	0.2%
Employee social benefits	0.9	3.0	2.2	1.9	27.2%	0.4%	0.9	0.9	0.9	-20.2%	0.2%
Other transfers to households											
Current	2.7	—	—	—	-100.0%	0.1%	—	—	—	—	—
Other transfers to households	2.7	—	—	—	-100.0%	0.1%	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	81.7%	—	0.0	0.0	0.0	32.6%	—
Vehicle licences	0.0	0.0	0.0	0.0	81.7%	—	0.0	0.0	0.0	32.6%	—

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	364	30	355	271.6	0.8	394	318.9	0.8	388	335.3	0.9	379	347.0	0.9	372	359.9	1.0	-1.9%	100.0%
1 – 6	102	9	101	34.9	0.3	108	39.2	0.4	105	40.7	0.4	103	42.2	0.4	101	43.9	0.4	-2.1%	27.2%
7 – 10	167	6	152	102.5	0.7	172	120.5	0.7	168	125.5	0.7	163	127.8	0.8	160	132.7	0.8	-2.5%	43.2%
11 – 12	62	8	62	69.4	1.1	66	77.7	1.2	67	83.2	1.2	66	86.4	1.3	64	87.7	1.4	-1.2%	17.1%
13 – 16	31	7	38	60.0	1.6	46	76.3	1.7	46	80.5	1.8	46	85.0	1.8	46	89.7	2.0	–	12.0%
Other	2	–	2	4.8	2.4	2	5.1	2.5	2	5.3	2.7	2	5.6	2.8	2	5.9	3.0	–	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 reporting on the public works sector's compliance with the act 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 state infrastructure delivery by ensuring that 3 800 built environment graduates participate in the department's skills pipeline strategy 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.

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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Monitoring, Evaluation and Reporting	3.7	4.1	3.7	5.5	14.7%	8.5%		4.5	4.8	5.0	-3.1%	7.9%
Intergovernmental Relations and Coordination	19.7	19.7	18.9	26.8	10.9%	42.3%		26.6	28.1	29.7	3.4%	44.3%
Professional Services	20.9	23.9	25.7	28.5	10.9%	49.2%		28.9	30.4	32.0	4.0%	47.8%
Total	44.2	47.8	48.3	60.9	11.3%	100.0%		59.9	63.3	66.8	3.1%	100.0%
Change to 2024 Budget estimate				-				(3.6)	(3.2)	(2.7)		
Economic classification												
Current payments	37.3	41.2	41.6	54.4	13.4%	86.7%		53.2	56.2	59.4	3.0%	89.0%
Compensation of employees	32.0	32.6	32.8	42.4	9.9%	69.5%		40.1	42.6	45.1	2.1%	67.9%
Goods and services	5.3	8.6	8.8	12.0	31.0%	17.2%		13.1	13.7	14.3	6.1%	21.1%
of which:												
Advertising	0.4	0.0	0.6	0.3	-7.9%	0.7%		1.1	1.1	1.1	51.8%	1.5%
Catering: Departmental activities	-	0.4	0.2	0.4	-	0.5%		0.5	0.6	0.6	10.0%	0.9%
Consultants: Business and advisory services	0.4	1.0	0.5	0.3	-9.4%	1.1%		1.8	2.0	2.0	88.8%	2.4%
Consumables: Stationery, printing and office supplies	0.3	0.4	0.2	0.7	40.5%	0.8%		0.6	0.7	0.7	2.1%	1.1%
Travel and subsistence	1.6	2.9	4.8	4.9	45.3%	7.1%		5.0	4.8	5.2	1.7%	7.9%
Venues and facilities	1.8	3.4	1.4	3.0	19.7%	4.8%		2.6	3.1	3.1	1.2%	4.7%
Transfers and subsidies	6.8	6.4	6.5	6.1	-3.6%	12.8%		6.3	6.6	6.9	4.2%	10.4%
Households	6.8	6.4	6.5	6.1	-3.6%	12.8%		6.3	6.6	6.9	4.2%	10.4%
Payments for capital assets	0.1	0.0	0.2	0.3	56.5%	0.4%		0.4	0.4	0.4	5.2%	0.6%
Machinery and equipment	0.1	0.0	0.2	0.3	56.5%	0.4%		0.4	0.4	0.4	5.2%	0.6%
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	0.1%		-	-	-	-	-
Total	44.2	47.8	48.3	60.9	11.3%	100.0%		59.9	63.3	66.8	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.6%	0.6%	0.8%	-	-		0.8%	0.8%	0.8%	-	-
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.4	0.4	0.2	0.1	-30.5%	0.6%		0.1	0.1	0.1	-10.3%	0.2%
Employee social benefits	0.4	0.4	0.2	0.1	-30.5%	0.6%		0.1	0.1	0.1	-10.3%	0.2%
Other transfers to households												
Current	6.4	6.0	6.3	6.0	-2.3%	12.3%		6.3	6.5	6.8	4.5%	10.2%
Bursaries non-employees:	6.4	6.0	6.3	6.0	-2.3%	12.3%		6.3	6.5	6.8	4.5%	10.2%
Infrastructure-related studies												

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	34	1	33	32.8	1.0	39	42.4	1.1	33	40.1	1.2	34	42.6	1.3	34	45.1	1.3	-4.3%	100.0%
7 – 10	10	1	11	6.5	0.6	12	7.5	0.6	9	6.3	0.7	9	6.9	0.7	10	7.5	0.8	-6.5%	28.7%
11 – 12	13	–	12	12.5	1.0	13	14.3	1.1	10	12.1	1.2	10	12.7	1.2	10	13.5	1.3	-7.4%	31.3%
13 – 16	11	–	10	13.8	1.4	14	20.6	1.5	14	21.7	1.6	14	22.9	1.6	14	24.2	1.7	–	40.0%

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

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

Objective

- Monitor and evaluate the implementation of public employment programmes over the medium term by reporting on the 3 109 123 work opportunities set to be created by public bodies implementing the expanded public works programme.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Expanded Public Works Programme: Monitoring and Evaluation	40.5	44.1	50.0	60.9	14.5%	1.8%	65.1	68.6	72.3	5.9%	2.8%
Expanded Public Works Programme: Infrastructure	1 253.7	1 279.0	1 238.8	978.1	-7.9%	43.3%	999.7	1 046.6	1 094.5	3.8%	43.6%
Expanded Public Works Programme: Operations	1 444.4	1 576.4	1 570.9	1 095.2	-8.8%	51.9%	1 129.7	1 182.1	1 235.2	4.1%	49.1%
Expanded Public Works Programme: Partnership Support	66.2	76.9	78.9	86.3	9.2%	2.8%	93.9	98.6	103.7	6.3%	4.0%
Expanded Public Works Programme: Public Employment Coordinating Commission	6.7	6.5	5.1	8.4	7.6%	0.2%	11.2	12.1	12.8	15.2%	0.5%
Total	2 811.5	2 982.8	2 943.7	2 228.7	-7.5%	100.0%	2 299.7	2 408.1	2 518.5	4.2%	100.0%
Change to 2024 Budget estimate				–			(17.9)	(16.1)	(15.3)		
Economic classification											
Current payments	260.3	312.8	341.1	360.5	11.5%	11.6%	386.4	407.5	427.5	5.9%	16.7%
Compensation of employees	164.1	172.6	174.9	204.4	7.6%	6.5%	216.9	230.1	242.1	5.8%	9.4%
Goods and services	96.2	140.1	166.2	156.1	17.5%	5.1%	169.5	177.4	185.4	5.9%	7.3%
of which:											
Administrative fees	44.7	87.8	89.7	60.2	10.4%	2.6%	61.5	64.3	67.3	3.8%	2.7%
Advertising	1.4	2.1	1.3	0.2	-46.3%	–	2.7	2.5	3.5	153.5%	0.1%
Consultants: Business and advisory services	4.2	2.1	3.0	2.8	-13.1%	0.1%	4.4	4.7	5.0	21.7%	0.2%
Agency and support/outourced services	37.7	26.1	49.3	57.1	14.8%	1.6%	72.9	75.4	78.4	11.2%	3.0%
Travel and subsistence	5.5	14.2	14.9	21.1	56.6%	0.5%	19.4	22.5	22.6	2.3%	0.9%
Venues and facilities	–	1.4	1.4	3.9	–	0.1%	2.0	1.9	2.0	-20.1%	0.1%
Transfers and subsidies	2 550.4	2 669.5	2 601.6	1 867.2	-9.9%	88.3%	1 911.6	1 999.5	2 089.9	3.8%	83.2%
Provinces and municipalities	1 594.2	1 636.3	1 548.5	1 177.4	-9.6%	54.3%	1 194.5	1 249.3	1 305.8	3.5%	52.1%
Non-profit institutions	956.1	1 032.7	1 052.4	689.6	-10.3%	34.0%	716.9	750.0	783.9	4.4%	31.1%
Households	0.1	0.4	0.6	0.2	14.8%	–	0.2	0.2	0.2	4.5%	–
Payments for capital assets	0.7	0.4	1.0	1.0	11.7%	–	1.7	1.1	1.1	4.1%	0.1%
Machinery and equipment	0.7	0.4	1.0	1.0	11.7%	–	1.7	1.1	1.1	4.1%	0.1%
Payments for financial assets	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Total	2 811.5	2 982.8	2 943.7	2 228.7	-7.5%	100.0%	2 299.7	2 408.1	2 518.5	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	34.8%	37.7%	35.4%	29.3%	–	–	30.2%	30.2%	30.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.4	0.6	0.2	14.8%	–	0.2	0.2	0.2	4.5%	–
Employee social benefits	0.1	0.4	0.6	0.2	14.8%	–	0.2	0.2	0.2	4.5%	–
Provinces and municipalities											
Municipal bank accounts											
Current	758.7	778.4	749.0	560.1	-9.6%	26.0%	567.3	593.3	620.1	3.5%	24.8%
Expanded public works programme integrated grant for municipalities	758.7	778.4	749.0	560.1	-9.6%	26.0%	567.3	593.3	620.1	3.5%	24.8%
Provincial revenue funds											
Current	835.5	857.9	799.5	617.3	-9.6%	28.4%	627.2	656.0	685.7	3.6%	27.4%
Expanded public works programme integrated grant for provinces	421.0	433.1	403.6	311.6	-9.5%	14.3%	627.2	656.0	685.7	30.1%	24.1%
Social sector expanded public works programme incentive grant for provinces	414.4	424.8	395.9	305.7	-9.6%	14.1%	–	–	–	–	3.2%
Non-profit institutions											
Current	956.1	1 032.7	1 052.4	689.6	-10.3%	34.0%	716.9	750.0	783.9	4.4%	31.1%
Various institutions: Non-state sector programme	956.1	1 032.7	1 052.4	689.6	-10.3%	34.0%	716.9	750.0	783.9	4.4%	31.1%

- *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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Construction Policy Development Programme	38.5	41.0	39.5	42.8	3.6%	0.9%	45.1	47.3	49.6	5.1%	1.0%
Property Policy Development Programme	10.9	8.5	10.0	11.8	2.5%	0.2%	11.7	11.7	12.4	1.7%	0.3%
Construction Industry Development Board	78.2	80.0	80.3	75.2	-1.3%	1.7%	78.2	81.8	85.5	4.4%	1.7%
Council for the Built Environment	53.5	54.5	54.7	51.2	-1.5%	1.2%	53.2	55.7	58.2	4.4%	1.1%
Independent Development Trust	93.0	70.3	81.8	—	-100.0%	1.3%	—	—	—	—	—
Construction Education and Training Authority	0.6	0.6	0.6	0.6	4.1%	—	0.6	0.7	0.7	2.7%	—
Property Management Trading Entity	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	90.7%	4 044.0	4 216.8	4 404.3	1.9%	88.5%
Assistance to Organisations for the Preservation of National Memorials	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%
Infrastructure Development Coordination	104.6	132.8	90.2	289.9	40.5%	3.4%	304.4	318.1	332.7	4.7%	6.5%
Total	4 757.2	4 329.0	4 667.5	4 676.3	-0.6%	100.0%	4 576.5	4 772.8	4 985.7	2.2%	100.0%
Change to 2024 Budget estimate				—			(284.6)	(311.1)	(328.1)		
Economic classification											
Current payments	30.6	58.0	22.2	209.3	89.9%	1.7%	221.4	231.0	241.8	4.9%	4.8%
Compensation of employees	16.1	18.0	15.2	23.4	13.2%	0.4%	25.6	26.5	28.1	6.4%	0.5%
Goods and services	14.4	40.0	6.9	186.0	134.4%	1.3%	195.8	204.4	213.7	4.7%	4.2%
of which:											
Communication	0.1	0.1	0.1	0.1	6.9%	—	0.1	0.1	0.1	-14.7%	—
Consultants: Business and advisory services	10.0	37.1	3.1	183.4	163.8%	1.3%	192.7	201.2	210.3	4.7%	4.1%
Consumables: Stationery, printing and office supplies	—	0.3	0.0	0.1	—	—	0.2	0.2	0.3	43.3%	—
Travel and subsistence	0.7	2.4	3.4	1.5	31.6%	—	2.0	2.1	2.2	13.1%	—
Operating payments	2.3	0.0	0.0	0.1	-65.7%	—	0.2	0.2	0.2	22.6%	—
Venues and facilities	—	0.0	—	0.4	—	—	0.5	0.5	0.5	10.8%	—
Transfers and subsidies	4 726.6	4 271.0	4 645.2	4 466.8	-1.9%	98.3%	4 355.0	4 541.7	4 743.8	2.0%	95.2%
Departmental agencies and accounts	4 515.0	4 081.9	4 445.9	4 327.3	-1.4%	94.2%	4 209.2	4 389.6	4 584.9	1.9%	92.1%
Foreign governments and international organisations	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%
Public corporations and private enterprises	181.0	160.7	164.8	102.8	-17.2%	3.3%	106.1	111.0	116.0	4.1%	2.3%
Households	2.3	—	0.3	0.2	-54.7%	—	0.4	0.4	0.4	23.8%	—
Payments for capital assets	0.0	0.0	0.1	0.2	58.7%	—	0.2	0.2	0.2	2.6%	—
Machinery and equipment	0.0	0.0	0.1	0.2	58.7%	—	0.2	0.2	0.2	2.6%	—
Total	4 757.2	4 329.0	4 667.5	4 676.3	-0.6%	100.0%	4 576.5	4 772.8	4 985.7	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	58.9%	54.7%	56.2%	61.4%	—	—	60.0%	60.0%	59.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	—	0.3	0.2	0.8%	—	0.4	0.4	0.4	23.8%	—
Employee social benefits	0.2	—	0.3	0.2	0.8%	—	0.4	0.4	0.4	23.8%	—
Other transfers to households											
Current	2.1	—	—	—	-100.0%	—	—	—	—	—	—
Other transfers to households	2.1	—	—	—	-100.0%	—	—	—	—	—	—
Foreign governments and international organisations											
Current	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%
Commonwealth War Graves Commission	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%

Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification (cOntinued)

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												
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	4 515.0	4 081.9	4 445.9	4 327.3	-1.4%	94.2%	4 209.2	4 389.6	4 584.9	1.9%	92.1%	
Agrement South Africa	33.1	34.0	34.1	31.9	-1.2%	0.7%	33.2	34.7	36.3	4.4%	0.7%	
Construction Industry Development Board	78.2	80.0	80.3	75.2	-1.3%	1.7%	78.2	81.8	85.5	4.4%	1.7%	
Council for the Built Environment	53.5	54.5	54.7	51.2	-1.5%	1.2%	53.2	55.7	58.2	4.4%	1.1%	
Construction Education and Training Authority	0.6	0.6	0.6	0.6	4.1%	–	0.6	0.7	0.7	2.7%	–	
Property Management Trading Entity	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	90.7%	4 044.0	4 216.8	4 404.3	1.9%	88.5%	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	181.0	160.7	164.8	102.8	-17.2%	3.3%	106.1	111.0	116.0	4.1%	2.3%	
Independent Development Trust	93.0	70.3	81.8	–	-100.0%	1.3%	–	–	–	–	–	
Industrial Development Corporation	88.0	90.4	83.0	102.8	5.3%	2.0%	106.1	111.0	116.0	4.1%	2.3%	

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 2025		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										
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Property and Construction Industry Policy and Research		14	—	—	14	15.2	1.1	19	23.4	1.2	20	25.6	1.3	19	26.5	1.4	1.3%	100.0%
Salary level	14	—	—	—	14	15.2	1.1	19	23.4	1.2	20	25.6	1.3	19	26.5	1.4	1.3%	100.0%
	4	—	—	—	3	1.8	0.6	4	2.5	0.6	5	3.5	0.7	5	3.6	0.7	6.0%	23.8%
	5	—	—	—	5	5.5	1.1	6	6.7	1.2	6	7.1	1.2	6	7.4	1.3	—	29.6%
	13 – 16	5	—	—	6	8.0	1.3	9	14.2	1.6	9	15.0	1.7	9	15.8	1.8	—	46.6%

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

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

Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
 - supporting 24 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million				2021/22 - 2024/25					2024/25 - 2027/28	
Prestige Accommodation and State Functions	41.4	43.6	56.5	70.2	19.2%	87.4%	64.5	66.2	68.6	-0.7%	90.5%
Parliamentary Villages Management Board	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%
Total	52.8	49.4	63.2	76.6	13.2%	100.0%	71.5	73.4	76.2	-0.2%	100.0%
Change to 2024 Budget estimate				–			3.0	2.0	1.5		
Economic classification											
Current payments	39.3	42.7	54.2	63.5	17.4%	82.5%	61.8	63.4	65.7	1.1%	85.5%
Compensation of employees	27.6	28.4	30.1	32.3	5.4%	48.9%	36.6	36.9	38.1	5.7%	48.3%
Goods and services	11.8	14.2	24.1	31.3	38.6%	33.6%	25.2	26.5	27.7	-4.0%	37.2%
of which:											
Minor assets	0.1	0.2	0.3	2.8	173.0%	1.4%	2.1	2.2	2.3	-6.5%	3.2%
Communication	0.3	0.3	0.2	0.4	9.9%	0.5%	0.5	0.5	0.5	11.8%	0.6%
Contractors	5.3	9.4	18.9	23.3	64.2%	23.5%	15.4	16.2	16.9	-10.2%	24.1%
Consumable supplies	1.0	0.3	0.6	0.8	-6.8%	1.1%	0.9	1.0	1.0	9.7%	1.2%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	0.2	45.3%	0.2%	0.5	0.5	0.5	34.0%	0.6%
Travel and subsistence	1.0	2.2	3.7	3.6	54.7%	4.3%	5.0	5.1	5.4	14.7%	6.4%
Transfers and subsidies	11.7	5.9	7.1	6.8	-16.6%	13.0%	7.2	7.5	7.8	4.8%	9.9%
Provinces and municipalities	–	–	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%
Households	0.4	0.0	0.4	0.3	-4.4%	0.4%	0.2	0.2	0.2	-8.1%	0.3%
Payments for capital assets	1.7	0.9	1.9	6.3	53.4%	4.5%	2.5	2.5	2.6	-25.4%	4.7%
Machinery and equipment	1.7	0.9	1.9	6.3	53.4%	4.5%	2.5	2.5	2.6	-25.4%	4.7%
Total	52.8	49.4	63.2	76.6	13.2%	100.0%	71.5	73.4	76.2	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.6%	0.8%	1.0%	–	–	0.9%	0.9%	0.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.0	0.4	0.3	-4.4%	0.4%	0.2	0.2	0.2	-8.1%	0.3%
Employee social benefits	0.4	0.0	0.4	0.3	-4.4%	0.4%	0.2	0.2	0.2	-8.1%	0.3%
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Vehicle licences	–	–	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%
Parliamentary Villages Management Board	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Prestige Policy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	36	–	33	30.1	0.9	33	32.3	1.0	35	36.6	1.0	34	36.9	1.1	32	38.1	1.2	-0.8%	100.0%
1 – 6	2	–	2	1.0	0.5	1	0.5	0.5	2	0.9	0.5	2	0.9	0.6	2	1.0	0.6	16.7%	4.3%
7 – 10	25	–	23	18.1	0.8	24	19.8	0.8	24	21.1	0.9	24	22.0	0.9	22	22.3	1.0	-2.2%	70.2%
11 – 12	7	–	6	7.8	1.3	6	8.4	1.4	6	8.9	1.4	5	8.0	1.5	5	8.4	1.6	-5.3%	17.0%
13 – 16	2	–	2	3.3	1.7	2	3.5	1.8	3	5.7	1.8	3	6.0	1.9	3	6.4	2.0	16.2%	8.5%

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of certification projects managed and finalised within the set timeframe per year	Technical services	Outcome 15: Social cohesion and nation building	59.3% (16/27)	58.8% (10/17)	58.3% (7/12)	95%	97%	97%	97%
Percentage of quality and compliance inspections conducted for certificates in use per year	Technical services		62.7% (178/284)	85.3% (187/219)	56% (116/207)	95%	80%	97%	97%
Number of certificates issued per year	Technical services		15	10	12	14	15	15	15
Number of eco-labels issued per year	Technical services		— ¹	— ¹	0 ²	10	15	15	15
Percentage of validity reviews (renewals) conducted for valid certificates issued per year	Technical services		— ¹	— ¹	— ¹	92%	70%	90%	95%

1.No historical data available.

2.No achievement due to delays in the appointment of a conformity assessment body to assist in assessing, testing and recommending eco-labels for approval.

Entity overview

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

Over the medium term, the entity will focus on implementing programmes that promote social cohesion and safer communities. To do this, over the medium term, it plans to issue 45 eco-labelling schemes, conduct annual quality and compliance inspections for certificates in use, certify 45 products and systems through collaborations with various entities, and perform annual market usage analyses to understand the use and reach of the certified products and systems. To achieve these targets, R48 million is allocated over the MTEF period in the regulation and certification services programme and R11.4 million is allocated in the proactive and relevant built environment interventions programme. Combined, these allocations account for an estimated 48.6 per cent of the entity's total budget.

Total expenditure is expected to increase at an average annual rate of 5.4 per cent, from R35.9 million in 2024/25 to R42 million in 2027/28, with compensation of employees accounting for an estimated 69 per cent (R28.9 million) of the entity's budget over the MTEF period. The entity expects to receive 87.4 per cent (R104.2 million) of its revenue over the period ahead through transfers from the department and the remainder through application and annual fees from certificate holders. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 13.17 Agrément South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	32.4	29.8	25.3	19.4	-15.7%	72.5%	19.3	20.2	20.9	2.6%	51.3%
Regulation and certification services	–	11.4	14.4	16.5	–	27.5%	14.9	16.0	17.1	1.1%	41.5%
Proactive and relevant built environment interventions	–	–	–	–	–	–	3.6	3.8	4.0	–	7.1%
Total	32.4	41.2	39.7	35.9	3.5%	100.0%	37.8	40.0	42.0	5.4%	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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Revenue											
Non-tax revenue	4.9	3.6	4.8	4.0	-6.5%	11.4%	4.6	5.3	5.7	12.8%	12.6%
Sale of goods and services other than capital assets	3.6	1.6	2.8	2.6	-10.2%	7.0%	3.1	3.8	4.1	16.3%	8.7%
Other non-tax revenue	1.3	2.1	1.9	1.4	2.3%	4.4%	1.5	1.5	1.7	6.0%	3.9%
Transfers received	33.1	34.4	34.1	31.9	-1.2%	88.6%	33.2	34.7	36.3	4.4%	87.4%
Total revenue	38.0	38.0	38.8	35.9	-1.8%	100.0%	37.8	40.0	42.0	5.4%	100.0%
Expenses											
Current expenses	32.4	41.2	39.7	35.9	3.5%	100.0%	37.8	40.0	42.0	5.4%	100.0%
Compensation of employees	23.3	20.9	21.5	24.6	1.9%	61.4%	25.9	27.7	29.3	6.0%	69.0%
Goods and services	7.7	18.0	17.2	11.3	13.6%	35.6%	11.9	12.4	12.7	4.0%	31.0%
Depreciation	1.4	2.2	0.9	–	-100.0%	3.0%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total expenses	32.4	41.2	39.7	35.9	3.5%	100.0%	37.8	40.0	42.0	5.4%	100.0%
Surplus/(Deficit)	5.6	(3.2)	(0.8)	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	5.3	(1.3)	(2.3)	–	-100.0%	–	–	–	–	–	–
Receipts											
Non-tax receipts	2.7	3.0	3.1	4.0	14.3%	8.7%	4.6	5.3	5.7	12.8%	12.6%
Sales of goods and services other than capital assets	1.5	1.2	1.2	2.6	19.6%	4.5%	3.1	3.8	4.1	16.3%	8.7%
Other tax receipts	1.2	1.7	1.9	1.4	6.6%	4.3%	1.5	1.5	1.7	6.0%	3.9%
Transfers received	33.1	34.0	34.1	31.9	-1.2%	91.1%	33.2	34.7	36.3	4.4%	87.4%
Financial transactions in assets and liabilities	0.1	0.1	0.1	–	-100.0%	0.2%	–	–	–	–	–
Total receipts	35.9	37.0	37.3	35.9	–	100.0%	37.8	40.0	42.0	5.4%	100.0%
Payment											
Current payments	30.6	38.2	39.6	35.9	5.5%	100.0%	37.8	40.0	42.0	5.4%	100.0%
Compensation of employees	23.1	20.4	21.6	24.6	2.1%	63.0%	25.9	27.7	29.3	6.0%	69.0%
Goods and services	7.5	17.8	18.1	11.3	14.8%	37.0%	11.9	12.4	12.7	4.0%	31.0%
Total payments	30.6	38.2	39.6	35.9	5.5%	100.0%	37.8	40.0	42.0	5.4%	100.0%
Net cash flow from investing activities	(0.4)	(0.8)	(2.0)	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(0.4)	(0.7)	(1.9)	–	-100.0%	–	–	–	–	–	–
Acquisition of software and other intangible assets	(0.0)	(0.0)	(0.0)	–	-100.0%	–	–	–	–	–	–
Net cash flow from financing activities	–	(0.4)	(0.3)	–	–	–	–	–	–	–	–
Repayment of finance leases	–	(0.4)	(0.3)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	4.9	(2.4)	(4.7)	–	-100.0%	-0.6%	–	–	–	–	–
Statement of financial position											
Carrying value of assets of which:	3.1	2.2	3.9	14.0	65.0%	20.2%	14.0	14.0	14.0	–	45.8%
Acquisition of assets	(0.4)	(0.7)	(1.9)	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	0.4	2.5	3.3	1.4	53.7%	7.3%	1.4	1.4	1.4	–	4.6%
Cash and cash equivalents	27.9	25.5	14.8	15.1	-18.5%	72.5%	15.1	15.1	15.1	–	49.6%
Total assets	31.4	30.2	22.0	30.5	-1.0%	100.0%	30.5	30.5	30.5	–	100.0%
Accumulated surplus/(deficit)	21.0	21.8	15.3	23.8	4.3%	71.7%	23.8	23.8	23.8	–	78.1%
Capital and reserves	4.4	0.4	–	0.4	-53.4%	4.3%	0.4	0.4	0.4	–	1.5%
Finance lease	0.7	0.3	0.0	–	-100.0%	0.8%	–	–	–	–	–
Trade and other payables	5.3	7.7	6.6	6.2	5.3%	23.2%	6.2	6.2	6.2	–	20.5%
Total equity and liabilities	31.4	30.2	22.0	30.5	-1.0%	100.0%	30.5	30.5	30.5	–	100.0%

Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Agreement South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	40	40	40	21.5	0.5	40	24.6	0.6	41	25.9	0.6	41	27.7	0.7	41	29.3	0.7	0.8%	100.0%
1 – 6	8	8	8	0.8	0.1	8	0.9	0.1	8	0.9	0.1	8	0.9	0.1	8	1.0	0.1	–	19.6%
7 – 10	21	21	21	9.9	0.5	21	10.9	0.5	21	11.5	0.5	21	12.0	0.6	21	12.8	0.6	–	51.5%
11 – 12	7	7	7	5.3	0.8	7	6.6	0.9	8	7.1	0.9	8	8.1	1.0	8	8.6	1.1	4.6%	19.0%
13 – 16	4	4	4	5.5	1.4	4	6.1	1.5	4	6.3	1.6	4	6.6	1.6	4	7.0	1.7	–	9.8%

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of construction industry development guidelines developed per year	Procurement and development	Outcome 4: Increased infrastructure investment and job creation	– ¹	– ¹	2	2	2	2	2
Percentage of best practice project assessment scheme funds spent on development per year	Best practice project assessment scheme	Outcome 4: Increased infrastructure investment and job creation	– ¹	– ¹	36.8% (R12.5m/ R34m)	100%	100%	100%	100%
Number of client departments whose capacity has been improved for the infrastructure delivery management system per year	Provincial offices	Outcome 18: A capable and professional public service	108	110	95	120	130	140	150
Percentage of best practice project assessment scheme funds spent on enterprise developmental finance per year	Best practice project assessment scheme	Outcome 4: Increased infrastructure investment and job creation	– ¹	– ¹	– ¹	100%	100%	100%	100%

1. No historical data available.

Entity overview

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

Over the medium term, the board will continue to ensure compliance with its prescripts. It plans to provide a contractor register that acts as a procurement tool for targeted enterprises and enables client departments to provide expanded work opportunities to black-owned and black-managed contractors; offer development support to contractors and clients; monitor and evaluate the industry's performance to ensure that it contributes to development; provide knowledge support to its clients; continue fighting fraud and corruption in the construction industry; and strengthen regulatory compliance in the construction sector.

The board implements the best practice project assessment scheme, which is focused on improving capacity and developing small and emerging contractors in the sector. The scheme is expected to generate an estimated R240 million in revenue over the period ahead. These funds will be used to enable the board to implement its developmental strategies, including providing developmental finance. Provincial capacity-building programmes in the infrastructure delivery management system are planned to reach 420 clients at a cost of R120.1 million over the medium term. These programmes seek to provide workplace learning opportunities on construction projects for artisans, technicians and built environment candidates. Over the next 3 years, the board plans to develop at least 6 guidelines and instruction notes to strengthen regulatory compliance in the sector. This work will be carried out in the procurement and development programme, which is allocated R34.9 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R307.7 million in 2024/25 to R347 million in 2027/28, with spending on compensation of employees accounting for an estimated 46.7 per cent (R464.6 million) of the entity's budget over the medium term. Transfers from the department account for an estimated 24.6 per cent (R245.5 million) of the board's revenue over the period ahead. The remainder is set to be generated through fees charged for registration and the best practice project assessment scheme, and interest on investments. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 13.21 Construction Industry Development Board 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	121.2	149.2	150.3	140.2	5.0%	59.0%	143.5	149.6	150.4	2.4%	44.9%
Construction industry regulation	23.9	24.4	22.3	31.3	9.4%	10.6%	32.6	33.9	35.1	3.8%	10.2%
Construction industry performance	6.0	6.5	6.8	10.5	20.8%	3.0%	10.9	11.4	11.4	2.8%	3.4%
Procurement and development	8.4	8.8	21.8	82.5	114.6%	11.0%	11.3	11.8	11.8	-47.8%	9.3%
Provincial offices	31.2	32.7	36.6	37.0	5.9%	14.4%	38.5	40.0	41.6	3.9%	12.1%
Research and development	3.6	4.3	5.0	6.1	18.4%	1.9%	6.3	6.6	6.8	4.2%	2.0%
Best practice project assessment scheme	–	–	–	–	–	–	70.0	80.0	90.0	–	18.1%
Total	194.2	225.8	242.8	307.7	16.6%	100.0%	313.1	333.4	347.0	4.1%	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	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Revenue											
Non-tax revenue	168.2	290.7	337.9	232.5	11.4%	75.8%	235.0	251.6	261.6	4.0%	75.4%
Sale of goods and services other than capital assets	97.3	139.8	143.8	148.3	15.1%	40.0%	154.0	160.2	160.2	2.6%	47.9%
Other non-tax revenue	70.9	150.9	194.1	84.2	5.9%	35.8%	81.0	91.4	101.4	6.4%	27.5%
Transfers received	78.2	80.0	80.3	75.2	-1.3%	24.2%	78.2	81.8	85.5	4.4%	24.6%
Total revenue	246.4	370.7	418.2	307.7	7.7%	100.0%	313.1	333.3	347.0	4.1%	100.0%
Expenses											
Current expenses	194.2	225.8	242.8	307.7	16.6%	100.0%	313.1	333.4	347.0	4.1%	100.0%
Compensation of employees	111.7	124.3	138.1	142.4	8.4%	53.9%	148.8	154.8	161.0	4.2%	46.7%
Goods and services	78.7	97.2	98.9	165.2	28.0%	44.5%	164.3	178.6	186.1	4.0%	53.3%
Depreciation	3.7	4.3	5.8	–	-100.0%	1.6%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total expenses	194.2	225.8	242.8	307.7	16.6%	100.0%	313.1	333.4	347.0	4.1%	100.0%
Surplus/(Deficit)	52.2	144.9	175.4	–	-100.0%	–	–	–	–	–	–

Cash flow statement			Average:			Average:
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[illegible]

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of technical skills audits focusing on design thinking and project management undertaken across the public sector per year	Professional skills and capacity development		— ¹	— ¹	— ¹	1	1	1	1
Number of districts supported through monitoring the implementation of the built environment structured candidacy programme per year	Professional skills and capacity development	Outcome 13: Improved education outcomes and skills	32	36	101	50	9	9	9

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established in terms of the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; and facilitate participation by built environment professionals in integrated development in the context of national goals. The council also aims to ensure the uniform application of norms and guidelines set by professional councils throughout the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation with government on training issues that affect the sector and the standards of such training; and serve as a forum where built environment professionals can discuss relevant issues. It 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 is to transform and build partnerships and collaborations, with an emphasis on including women and young graduates in the pipeline. To this end, the board plans to create an educational and professional development pathway that guides individuals from their initial interest in built environment fields through a lifetime of learning and growth, ensuring high standards of knowledge, skill and innovation in the industry. Accordingly, over the medium term, the council plans to continue focusing on coordinating and enabling the built environment skills pipeline. These activities are expected to be carried out in the professional skills and capacity development programme, which is allocated R2.9 million over the medium term. The council plans to support 9 districts per year over the MTEF period by monitoring the implementation of the built environment structured candidacy programme. It intends to focus on districts that are ready and committed to the process of built environment professionalisation.

Expenditure is expected to increase at an average annual rate of 5.7 per cent, from R57.5 million in 2024/25 to R67.9 million in 2027/28. The council is set to derive 86.4 per cent (R167.1 million) of its projected revenue over the next 3 years through transfers from the department and the remainder through levies collected from built environment councils. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	50.3	55.0	59.4	53.0	1.8%	92.1%	57.1	60.2	63.0	5.9%	92.3%
Empowerment and economic development	0.8	0.9	0.9	1.1	10.2%	1.6%	1.2	1.1	1.2	3.1%	1.8%
Professional skills and capacity development	2.1	0.3	1.3	1.1	-19.5%	2.0%	1.0	1.1	0.8	-8.4%	1.6%
Research and knowledge management	0.0	0.3	0.2	0.5	190.2%	0.4%	0.4	0.5	0.6	3.2%	0.8%
Public protection, policy and legislation	0.6	1.0	6.5	1.9	45.1%	3.9%	2.7	2.0	2.4	8.1%	3.5%
Total	53.8	57.5	68.3	57.5	2.3%	100.0%	62.3	65.1	67.9	5.7%	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 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	2.5	3.1	8.6	6.3	35.6%	8.6%	9.0	9.4	9.7	15.4%	13.6%
Sale of goods and services other than capital assets	1.7	2.2	2.0	3.2	23.6%	3.9%	6.5	6.8	7.2	30.3%	9.3%
Other non-tax revenue	0.8	0.9	6.6	3.1	55.3%	4.7%	2.5	2.5	2.6	-6.1%	4.3%
Transfers received	53.5	54.5	54.7	51.2	-1.5%	91.4%	53.2	55.7	58.2	4.4%	86.4%
Total revenue	56.1	57.6	63.3	57.5	0.9%	100.0%	62.3	65.1	67.9	5.7%	100.0%
Expenses											
Current expenses	53.8	57.5	68.3	57.5	2.3%	100.0%	62.3	65.1	67.9	5.7%	100.0%
Compensation of employees	32.6	36.8	41.2	46.8	12.8%	66.6%	47.3	49.0	50.8	2.8%	76.9%
Goods and services	21.2	20.6	23.8	10.7	-20.3%	32.2%	15.0	16.0	17.1	16.8%	23.1%
Depreciation	—	—	3.3	—	—	1.2%	—	—	—	—	—
Total expenses	53.8	57.5	68.3	57.5	2.3%	100.0%	62.3	65.1	67.9	5.7%	100.0%
Surplus/(Deficit)	2.3	—	(5.0)	—	-100.0%		—	—	—	—	

Cash flow statement

Cash flow from operating activities	2.5	4.8	(0.4)	—	-100.0%	—	0.0	—	0.0	—	—
Receipts											
Non-tax receipts	1.7	2.3	10.6	4.3	36.2%	7.7%	7.0	7.4	7.7	21.3%	10.4%
Sales of goods and services other than capital assets	1.1	1.9	10.0	3.8	49.7%	6.8%	6.5	6.8	7.2	23.4%	9.5%
Other sales	—	0.6	6.8	0.6	—	3.1%	—	—	—	-100.0%	0.2%
Other tax receipts	0.6	0.5	0.7	0.5	-3.7%	1.0%	0.5	0.5	0.6	2.5%	0.8%
Transfers received	53.5	54.5	54.7	51.2	-1.5%	91.4%	53.2	55.7	58.2	4.4%	86.4%
Financial transactions in assets and liabilities	0.0	—	—	2.0	484.8%	0.9%	2.0	2.0	2.0	—	3.2%
Total receipts	55.2	56.8	65.3	57.5	1.4%	100.0%	62.3	65.1	67.9	5.7%	100.0%
Payment											
Current payments	52.7	52.0	65.7	57.5	2.9%	100.0%	62.3	65.1	67.9	5.7%	100.0%
Compensation of employees	32.6	36.8	41.3	44.0	10.5%	68.0%	48.0	50.2	52.5	6.1%	77.0%
Goods and services	20.1	15.2	24.4	13.5	-12.4%	32.0%	14.3	14.9	15.4	4.4%	23.0%
Total payments	52.7	52.0	65.7	57.5	2.9%	100.0%	62.3	65.1	67.9	5.7%	100.0%
Net cash flow from investing activities	(1.7)	(4.3)	(2.5)	—	-100.0%	—	—	—	—	—	—
Acquisition of property, plant, equipment and intangible assets	(0.6)	(2.0)	(1.4)	—	-100.0%	—	—	—	—	—	—
Acquisition of software and other intangible assets	(1.1)	(2.3)	(1.1)	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	0.0	0.0	0.1	—	-100.0%	—	—	—	—	—	—
Net cash flow from financing activities	(0.1)	(0.1)	—	—	-100.0%	—	—	—	—	—	—
Repayment of finance leases	(0.1)	(0.1)	—	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	0.8	0.4	(2.8)	—	-100.0%	-0.5%	0.0	—	0.0	—	—

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

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	4.4	8.2	7.5	7.5	19.6%	39.7%	7.5	7.5	7.5	–	45.8%
of which:											
Acquisition of assets	(0.6)	(2.0)	(1.4)	–	-100.0%	–	–	–	–	–	–
Investments	0.1	0.1	0.1	0.1	-28.1%	0.5%	0.1	0.1	0.1	–	0.3%
Receivables and prepayments	1.1	1.9	1.0	1.0	-1.5%	7.2%	1.0	1.0	1.0	–	6.4%
Cash and cash equivalents	10.2	10.6	7.8	7.8	-8.5%	52.6%	7.8	7.8	7.8	–	47.5%
Total assets	15.8	20.8	16.4	16.4	1.2%	100.0%	16.4	16.4	16.4	–	100.0%
Accumulated surplus/(deficit)	10.3	10.4	5.5	5.5	-18.8%	45.5%	5.5	5.5	5.5	–	33.5%
Capital reserve fund	–	–	1.4	1.4	–	4.1%	1.4	1.4	1.4	–	8.3%
Finance lease	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Trade and other payables	4.6	8.0	8.5	8.5	22.3%	42.7%	8.5	8.5	8.5	–	51.6%
Provisions	0.9	2.4	1.1	1.1	7.9%	7.6%	1.1	1.1	1.1	–	6.7%
Total equity and liabilities	15.8	20.8	16.4	16.4	1.2%	100.0%	16.4	16.4	16.4	–	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 2025			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	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Council for the Built Environment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	48	48	42	41.2	1.0	48	46.8	1.0	47	47.3	1.0	47	49.0	1.0	47	50.8	1.1	-0.7%	100.0%
1 – 6	1	1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	–	2.1%
7 – 10	19	19	14	7.6	0.5	19	10.5	0.6	17	9.2	0.5	17	9.6	0.6	17	10.0	0.6	-3.6%	37.0%
11 – 12	8	8	7	6.7	1.0	8	8.0	1.0	8	8.0	1.0	8	8.4	1.0	8	8.8	1.1	–	16.9%
13 – 16	20	20	20	26.7	1.3	20	28.0	1.4	21	29.9	1.4	21	30.9	1.5	21	31.8	1.5	1.6%	43.9%

1. Rand million.

Independent Development Trust

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of programme spend	Programme management	Outcome 4: Increased infrastructure investment and job creation	R2.12bn	R2.3bn	R4.8bn	R4.8bn	R6.3bn	R7.5bn	R8.6bn
Number of construction work opportunities created per year through the trust's portfolio	Programme management		3 950	3 187	3 100	4 367	4 752	1 824	2 061
Number of expanded public works opportunities (non-state sector) created per year	Programme management		100 212	109 871	64 000	64 000	43 000	43 000	43 000

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, and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The trust is a state development agency that implements projects commissioned by national and provincial government that involve social infrastructure programmes as the basis for accessing communities and developing assets within them.

Over the medium term, the trust 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. In doing so, it expects to create 43 000 work opportunities in each year over the period

ahead, mainly through the expanded public works programme, and a total of 8 637 work opportunities through other programme portfolios. These activities will be carried out in the programme management programme, which is allocated R681.6 million over the medium term.

Expenditure is expected to increase at an average annual rate of 7.4 per cent, from R529.2 million in 2024/25 to R655.3 million in 2027/28, with compensation of employees accounting for an estimated 48.8 per cent (R935.3 million) of total spending over period ahead. The bulk of the trust's revenue, amounting to R2 billion over the medium term, is generated through management fees charged to the Department of Public Works and Infrastructure and other client departments. Revenue is expected to increase at an average annual rate of 12 per cent, from R520.2 million in 2024/25 to R731.5 million in 2027/28.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28		
Administration	113.5	131.1	236.0	348.7	45.4%	58.9%	384.1	401.5	416.9	6.1%	64.3%
Programme management	94.1	117.5	142.2	180.6	24.3%	41.1%	216.2	227.0	238.4	9.7%	35.7%
Total	207.6	248.6	378.2	529.2	36.6%	100.0%	600.4	628.6	655.3	7.4%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28		
Revenue											
Non-tax revenue	136.2	214.7	287.3	520.2	56.3%	78.1%	623.7	661.8	731.5	12.0%	100.0%
Sale of goods and services other than capital assets	136.2	214.7	287.3	520.2	56.3%	78.1%	623.7	661.8	731.5	12.0%	100.0%
Transfers received	93.0	70.3	81.8	—	-100.0%	21.9%	—	—	—	—	—
Total revenue	229.2	285.0	369.1	520.2	31.4%	100.0%	623.7	661.8	731.5	12.0%	100.0%
Expenses											
Current expenses	207.6	248.6	378.2	529.2	36.6%	100.0%	600.4	628.6	655.3	7.4%	100.0%
Compensation of employees	134.5	161.3	190.2	244.7	22.1%	56.6%	296.7	311.5	327.1	10.2%	48.8%
Goods and services	69.3	83.8	182.7	278.0	58.9%	42.0%	296.9	309.9	320.7	4.9%	50.1%
Depreciation	3.8	3.5	5.3	6.5	19.7%	1.5%	6.8	7.1	7.5	5.0%	1.2%
Total expenses	207.6	248.6	378.2	529.2	36.6%	100.0%	600.4	628.6	655.3	7.4%	100.0%
Surplus/(Deficit)	21.5	36.5	(9.2)	(9.0)	-174.8%		23.3	33.3	76.2	-303.8%	
Cash flow statement											
Cash flow from operating activities	1.7	89.3	(87.0)	(9.0)	-274.9%	100.0%	23.3	33.3	76.2	-303.7%	100.0%
Receipts											
Non-tax receipts	123.9	195.9	252.0	520.2	61.3%	76.6%	623.7	661.8	731.5	12.0%	100.0%
Sales of goods and services other than capital assets	122.4	195.9	252.0	520.2	62.0%	76.4%	623.7	661.8	731.5	12.0%	100.0%
Other tax receipts	1.5	—	—	—	-100.0%	0.2%	—	—	—	—	—
Transfers received	93.0	70.3	81.8	—	-100.0%	23.4%	—	—	—	—	—
Total receipts	216.9	266.2	333.8	520.2	33.9%	100.0%	623.7	661.8	731.5	12.0%	100.0%
Payment											
Current payments	215.2	176.9	420.7	529.2	35.0%	100.0%	600.4	628.6	655.3	7.4%	100.0%
Compensation of employees	134.4	160.7	190.3	244.7	22.1%	61.2%	296.7	311.5	327.1	10.2%	48.8%
Goods and services	80.8	16.1	230.4	284.5	52.1%	38.8%	303.7	317.1	328.2	4.9%	51.2%
Total payments	215.2	176.9	420.7	529.2	35.0%	100.0%	600.4	628.6	655.3	7.4%	100.0%
Net cash flow from investing activities	(15.8)	(2.3)	(2.3)	(55.3)	51.7%	100.0%	(54.2)	(9.2)	(9.0)	-45.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(15.8)	(2.3)	(2.3)	(55.3)	51.7%	100.0%	(54.2)	(9.2)	(9.0)	-45.4%	100.0%
Net cash flow from financing activities	(0.2)	(0.5)	(0.5)	(0.2)	—	100.0%	(0.2)	(0.2)	(0.2)	—	100.0%
Repayment of finance leases	(0.2)	(0.5)	(0.5)	(0.2)	—	100.0%	(0.2)	(0.2)	(0.2)	—	100.0%
Net increase/(decrease) in cash and cash equivalents	(14.4)	86.6	(89.8)	(64.5)	65.0%	-2.0%	(31.0)	23.9	67.0	-201.3%	100.0%

Statement of financial position						Average:					Average:
				Revised	Average	Expen-				Average	Expen-
	Audited outcome			estimate	growth	diture/	Medium-term expenditure			growth	diture/
	2021/22	2022/23	2023/24	2024/25	rate	Total	2025/26	2026/27	2027/28	rate	Total
R million					(%)	(%)				(%)	(%)
2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28			
Carrying value of assets	20.4	24.5	21.4	90.3	64.1%	1.5%	144.5	153.6	162.6	21.6%	4.9%
of which:											
Acquisition of assets	(15.8)	(2.3)	(2.3)	(55.3)	51.7%	100.0%	(54.2)	(9.2)	(9.0)	-45.4%	100.0%
Receivables and prepayments	1 605.7	2 390.6	2 315.4	2 978.9	22.9%	96.6%	2 984.2	2 979.2	2 983.8	0.1%	105.1%
Cash and cash equivalents	56.6	143.2	53.4	(138.0)	-234.6%	1.6%	(343.5)	(525.8)	(686.7)	70.7%	-15.1%
Taxation	–	4.3	7.9	–	–	0.1%	–	–	–	–	–
Statutory receivables	–	0.5	–	12.5	–	0.1%	77.2	163.9	313.4	192.9%	5.1%
Total assets	1 682.8	2 563.1	2 398.1	2 943.7	20.5%	100.0%	2 862.4	2 771.0	2 773.2	-2.0%	100.0%
Accumulated surplus/(deficit)	(1 962.6)	(1 876.4)	(1 885.5)	(2 028.4)	1.1%	-84.3%	(2 115.9)	(2 209.7)	(2 209.7)	2.9%	-75.6%
Capital and reserves	2 025.0	2 025.0	2 025.0	2 025.0	–	88.1%	2 025.0	2 025.0	2 025.0	–	71.4%
Borrowings	–	0.5	0.4	–	–	–	–	–	–	–	–
Finance lease	1.4	0.4	–	–	-100.0%	–	0.2	0.2	0.2	–	–
Trade and other payables	61.2	126.1	41.4	44.1	-10.4%	2.9%	50.0	52.4	54.6	7.4%	1.8%
Derivatives financial instruments	1 557.7	2 287.4	2 216.8	2 903.0	23.1%	93.2%	2 903.0	2 903.0	2 903.0	–	102.4%
Total equity and liabilities	1 682.8	2 563.1	2 398.1	2 943.7	20.5%	100.0%	2 862.4	2 771.0	2 773.2	-2.0%	100.0%

Number of posts estimated for 31 March 2025			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									2024/25 - 2027/28	
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Independent Development Trust			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	320	320	247	190.2	0.8	320	244.7	0.8	320	296.7	0.9	320	311.5	1.0	320	327.1	1.0	–	100.0%
1 – 6	4	4	4	4.1	1.0	4	6.6	1.7	4	8.2	2.1	4	8.0	2.0	4	7.8	1.9	–	1.3%
7 – 10	289	289	216	115.1	0.5	289	137.2	0.5	289	189.3	0.7	289	198.5	0.7	289	212.4	0.7	–	90.3%
11 – 12	27	27	27	71.1	2.6	27	100.9	3.7	27	99.1	3.7	27	105.0	3.9	27	106.9	4.0	–	8.4%

Figure 1. The effect of the number of trials on the mean accuracy of the responses ($n = 10$)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of government precinct development plans aligned with the national spatial development framework and smart city principles per year	Real estate investment services	Outcome 16: Improved service delivery at local government	- ¹	1	0	1	8	8	6
Percentage of leases awarded to companies with categories A, B and D of the approved property empowerment policy per year	Real estate management services	Outcome 4: Increased infrastructure investment and job creation	53% (7/13)	75% (6/8)	84% (16/19)	60%	65%	70%	70%
Number of private leases reduced within the security cluster per year	Real estate management services		3	3	0	6	7	9	9
Number of immovable assets physically verified to validate existence and assess conditions per year	Real estate registry services	Outcome 16: Improved service delivery at local government	18 692	21 587	19 762	21 916	21917	21 917	21 525

Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their conditions per year	Facilities management services	Outcome 4: Increased infrastructure investment and job creation	300	140	158	532	585	643	643

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 performs immovable asset management functions on behalf of the department, including the provision of residential and office accommodation for user departments at the national government level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches in managing and optimising the state's immovable asset portfolio for maximum return. On a cost recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of nationally owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the medium term, the entity will continue to 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. An estimated R54.1 billion is allocated for this purpose over the medium term, which includes R3.9 billion for ad hoc building maintenance. The entity plans to carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings, at a projected cost of R11 billion over the medium term.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R13 billion in 2024/25 to R16.4 billion in 2027/28. Spending on goods and services accounts for an estimated 71.8 per cent (R33.4 billion) of the entity's budget over the medium term, with the bulk of this allocated to operating leases. Transfers from the department account for a projected 24.2 per cent (R12.7 billion) of the entity's revenue over the period ahead. Revenue is expected to increase at an average annual rate of 6.6 per cent, from R15.7 billion in 2024/25 to R19.1 billion in 2027/28. The entity's baseline is reduced by an estimated R937.7 million over the medium term to provide for the Department of Forestry, Fisheries and the Environment's facilitation of border fencing installations and capital requirements for the Border Management Authority.

Programmes/Objectives/Activities

Table 13.33 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	6 397.0	5 766.2	6 069.3	960.7	-46.8%	26.4%	962.1	1 009.2	1 055.6	3.2%	6.8%
Real estate investment services	169.8	156.7	154.5	181.1	2.2%	1.0%	191.0	194.2	202.9	3.9%	1.3%
Construction management services	534.1	595.4	455.9	446.4	-5.8%	3.0%	393.8	401.6	419.7	-2.0%	2.8%
Real estate management services	8 083.6	7 681.3	8 149.4	7 763.3	-1.3%	47.1%	9 160.4	9 881.0	10 658.2	11.1%	63.2%
Real estate registry services	56.7	102.3	81.6	71.8	8.2%	0.5%	63.7	65.1	67.9	-1.8%	0.5%
Facilities management services	3 821.2	3 544.6	3 973.1	3 530.0	-2.6%	22.0%	3 678.8	3 813.5	3 977.2	4.1%	25.5%
Total	19 062.3	17 846.4	18 883.8	12 953.3	-12.1%	100.0%	14 449.9	15 364.6	16 381.6	8.1%	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						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	13 116.1	13 309.3	13 950.6	11 546.5	-4.2%	75.6%	12 975.2	13 792.9	14 658.1	8.3%	75.8%
Sale of goods and services other than capital assets	12 357.5	11 761.9	12 579.1	11 458.0	-2.5%	70.2%	12 882.5	13 695.9	14 556.8	8.3%	75.3%
Other sales	5 502.7	4 722.8	5 611.5	5 309.5	-1.2%	30.9%	6 454.8	6 977.6	7 535.8	12.4%	37.5%
Other non-tax revenue	758.7	1 547.4	1 371.5	88.5	-51.1%	5.4%	92.7	97.0	101.3	4.6%	0.5%
Transfers received	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	24.4%	4 044.0	4 216.8	4 404.3	1.9%	24.2%
Total revenue	17 465.8	17 222.1	18 226.8	15 714.9	-3.5%	100.0%	17 019.2	18 009.7	19 062.4	6.6%	100.0%
Expenses											
Current expenses	17 184.6	16 218.9	16 981.7	11 294.7	-13.1%	89.5%	12 622.8	13 393.0	14 259.9	8.1%	87.2%
Compensation of employees	1 933.6	1 987.7	2 122.8	2 197.9	4.4%	12.4%	2 230.9	2 264.3	2 366.2	2.5%	15.4%
Goods and services	12 105.1	11 229.6	11 381.0	9 096.8	-9.1%	64.2%	10 391.9	11 128.7	11 893.6	9.3%	71.8%
Depreciation	3 145.5	3 000.9	3 476.8	—	-100.0%	12.9%	—	—	—	—	—
Interest, dividends and rent on land	0.4	0.7	1.0	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	1 877.7	1 627.4	1 902.1	1 658.6	-4.1%	10.5%	1 827.1	1 971.6	2 121.7	8.6%	12.8%
Total expenses	19 062.3	17 846.4	18 883.8	12 953.3	-12.1%	100.0%	14 449.9	15 364.6	16 381.6	8.1%	100.0%
Surplus/(Deficit)	(1 596.5)	(624.3)	(657.0)	2 761.6	-220.0%		2 569.4	2 645.1	2 680.8	-1.0%	
Cash flow statement											
Cash flow from operating activities	2 927.2	1 333.1	553.4	2 761.6	-1.9%	100.0%	2 569.4	2 645.1	2 680.8	-1.0%	100.0%
Receipts											
Non-tax receipts	15 266.2	15 280.3	13 792.4	11 546.5	-8.9%	76.8%	12 975.2	13 792.9	14 658.1	8.3%	75.8%
Sales of goods and services other than capital assets	15 208.4	15 186.9	13 593.0	11 458.0	-9.0%	76.2%	12 882.5	13 695.9	14 556.8	8.3%	75.3%
Other sales	5 269.1	5 204.1	4 969.7	5 309.5	0.3%	28.8%	6 454.8	6 977.6	7 535.8	12.4%	37.5%
Other tax receipts	57.9	93.4	199.4	88.5	15.2%	0.6%	92.7	97.0	101.3	4.6%	0.5%
Transfers received	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	23.2%	4 044.0	4 216.8	4 404.3	1.9%	24.2%
Total receipts	19 615.9	19 193.1	18 068.6	15 714.9	-7.1%	100.0%	17 019.2	18 009.7	19 062.4	6.6%	100.0%
Payment											
Current payments	14 810.9	15 935.6	15 656.4	11 294.7	-8.6%	88.6%	12 622.8	13 393.0	14 259.9	8.1%	87.2%
Compensation of employees	1 969.6	2 062.0	2 131.1	2 197.9	3.7%	13.1%	2 230.9	2 264.3	2 366.2	2.5%	15.4%
Goods and services	12 841.2	13 873.6	13 525.3	9 096.8	-10.9%	75.5%	10 391.9	11 128.7	11 893.6	9.3%	71.8%
Transfers and subsidies	1 877.8	1 846.2	1 858.9	1 658.6	-4.1%	11.3%	1 827.1	1 971.6	2 121.7	8.6%	12.8%
Payments for financial assets	—	78.3	—	—	—	0.1%	—	—	—	—	—
Total payments	16 688.7	17 860.1	17 515.2	12 953.3	-8.1%	100.0%	14 449.9	15 364.6	16 381.6	8.1%	100.0%
Net cash flow from investing activities	(3 048.9)	(2 389.8)	(2 328.6)	(2 590.4)	-5.3%	100.0%	(2 712.2)	(2 837.0)	(2 965.2)	4.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 035.7)	(2 369.9)	(2 308.9)	(2 563.7)	-5.5%	99.2%	(2 684.2)	(2 807.7)	(2 934.6)	4.6%	99.0%
Acquisition of software and other intangible assets	(13.1)	(19.9)	(19.7)	(26.7)	26.7%	0.8%	(28.0)	(29.2)	(30.6)	4.6%	1.0%
Net cash flow from financing activities	1.9	6.0	(2.9)	(7.4)	-257.0%	100.0%	(7.8)	(8.1)	(8.5)	4.6%	100.0%
Repayment of finance leases	(3.2)	(5.0)	(7.7)	(12.1)	55.5%	43.4%	(12.7)	(13.3)	(13.8)	4.6%	163.2%
Other flows from financing activities	5.1	11.0	4.7	4.7	-3.0%	56.6%	4.9	5.1	5.4	4.6%	-63.2%
Net increase/(decrease) in cash and cash equivalents	(119.7)	(1 050.8)	(1 778.2)	163.8	-211.0%	-3.7%	(150.6)	(200.0)	(292.9)	-221.4%	100.0%
Statement of financial position											
Carrying value of assets of which:	150 442.9	154 173.2	153 111.4	163 842.9	2.9%	97.4%	171 543.5	179 434.5	187 544.9	4.6%	97.7%
Acquisition of assets	(3 035.7)	(2 369.9)	(2 308.9)	(2 563.7)	-5.5%	100.0%	(2 684.2)	(2 807.7)	(2 934.6)	4.6%	100.0%
Investments	477.5	—	—	—	-100.0%	0.1%	—	—	—	—	—
Receivables and prepayments	4 183.8	3 404.1	4 706.2	3 869.9	-2.6%	2.5%	4 051.8	4 238.2	4 429.7	4.6%	2.3%
Cash and cash equivalents	2.8	22.6	8.1	24.8	106.7%	—	25.9	27.1	28.4	4.6%	—
Total assets	155 106.9	157 599.9	157 825.7	167 737.5	2.6%	100.0%	175 621.2	183 699.8	192 003.0	4.6%	100.0%
Accumulated surplus/(deficit)	140 228.2	143 106.6	142 449.6	151 771.6	2.7%	90.5%	158 904.8	166 214.4	173 727.3	4.6%	90.5%
Borrowings	851.5	1 922.1	3 685.7	2 017.0	33.3%	1.3%	2 111.8	2 208.9	2 308.7	4.6%	1.2%
Finance lease	5.4	12.0	10.0	13.2	35.0%	—	13.8	14.4	15.1	4.6%	—
Deferred income	6 890.4	6 970.2	6 403.9	7 674.2	3.7%	4.4%	8 034.9	8 404.5	8 784.3	4.6%	4.6%
Trade and other payables	5 595.8	4 627.5	4 379.4	4 162.5	-9.4%	3.0%	4 358.2	4 558.6	4 764.7	4.6%	2.5%
Provisions	923.2	380.7	306.1	1 456.8	16.4%	0.5%	1 525.3	1 595.4	1 667.6	4.6%	0.9%
Derivatives financial instruments	612.4	580.8	590.9	642.4	1.6%	0.4%	672.6	703.5	735.3	4.6%	0.4%
Total equity and liabilities	155 106.9	157 599.9	157 825.7	167 737.5	2.6%	100.0%	175 621.2	183 699.8	192 003.0	4.6%	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 2025			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		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Property Management Trading Entity			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	
Salary level	4 537	4 537	4 537	2 122.8	0.5	4 537	2 197.9	0.5	4 537	2 230.9	0.5	4 537	2 264.3	0.5	4 537	2 366.2	0.5	–	100.0%
1 – 6	1 870	1 870	1 870	441.5	0.2	1 870	457.1	0.2	1 870	463.9	0.2	1 870	470.9	0.3	1 870	492.1	0.3	–	41.2%
7 – 10	2 114	2 114	2 114	1 052.0	0.5	2 114	1 089.2	0.5	2 114	1 105.5	0.5	2 114	1 122.1	0.5	2 114	1 172.6	0.6	–	46.6%
11 – 12	299	299	299	301.9	1.0	299	312.5	1.0	299	317.2	1.1	299	322.0	1.1	299	336.5	1.1	–	6.6%
13 – 16	254	254	254	327.5	1.3	254	339.1	1.3	254	344.2	1.4	254	349.4	1.4	254	365.1	1.4	–	5.6%

1. Rand million.

