

Public Works and Infrastructure

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	647.5	3.1	7.7	658.4	686.7	705.4
Intergovernmental Coordination	56.7	6.6	0.4	63.7	66.6	67.7
Expanded Public Works Programme	390.7	1 863.7	1.2	2 255.7	2 477.0	2 557.4
Property and Construction Industry Policy and Research	230.4	4 553.5	0.2	4 784.1	4 926.1	5 079.3
Prestige Policy	64.3	7.5	1.9	73.7	77.2	80.1
Total expenditure estimates	1 389.7	6 434.5	11.4	7 835.5	8 233.5	8 489.9

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 by 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Increased employment and work opportunities	1 100	1 200	1 266	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	923 718	1 022 631	1 035 589	1 050 903	1 064 043

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of integrated reports on the status of strategic integrated projects developed per year	Property and Construction Industry Policy and Research	Increased infrastructure investment, access and efficiency	4	4	4	4	4	4	4
Number of planned state events supported with movable structures per year	Prestige Policy		5	5	9	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 to the sector, building state capacity to facilitate skills development and strengthen the skills pipeline, and supporting sponsors of priority public infrastructure projects.

Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R7.6 billion in 2025/26 to R8.5 billion in 2028/29. An estimated 82.2 per cent (R20.2 billion) of this spending is allocated to transfers and subsidies for the operations of the department's entities, the payment of wages by non-profit institutions for people employed through the expanded public works programme, and for conditional grants to provinces and municipalities for implementing the programme. An estimated 17.7 per cent (R4.3 billion) of spending over the period ahead is allocated to compensation of employees (R2.1 billion) and goods and services (R2.2 billion).

Coordinating the expanded public works programme

The department will continue to lead and coordinate the expanded public works programme, which aims to create work opportunities using labour-intensive methods across the 3 spheres of government. In its efforts to continually improve the programme, the department plans to monitor and evaluate reports and impact studies on the programme's implementation over the period ahead and provide a targeted 200 public bodies, such as provinces and municipalities across government, as well as non-profit organisations, with technical support in the infrastructure, social, environment and culture sectors. An estimated R6.1 billion over the medium term is allocated for transfers and subsidies, mainly to public bodies, to carry out activities as part of the programme.

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. Accordingly, the department is expected to report on 1 035 589 work opportunities in 2026/27 and a targeted 1 064 043 work opportunities in 2028/29 and provide feedback on the effectiveness of employment policies.

All departmental activities related to the expanded public works programme are carried out through the *Expanded Public Works Programme* programme, which is allocated R7.3 billion over the next 3 years. Of this amount, an estimated R677.3 million is earmarked for compensation of employees for the administration of the expanded public works programme and an estimated R538.9 million is allocated for goods and services, particularly for data capturing and verification, and monitoring and evaluation.

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 oversees these and other associated legislative and policy directives by managing performance and compliance. To improve the coherence and impact of government's service delivery, the department supports joint programmes across the 3 spheres of government by providing coordination and intervention services. This work involves regular meetings with sector governance structures such as the committee of the public works and infrastructure

minister and executive council members. For the department to carry out its oversight role, R89.2 million is allocated over the period ahead in the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme.

Building state capacity to strengthen the skills pipeline

Building state capacity in the property management and built environment sectors is central to the department's work. 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 its skills pipeline strategy. The strategy provides technical bursary schemes, internships, learnerships, property management training, artisan development and structured workplace training to expedite professional development and registration. The department plans to implement the programme for a targeted 3 800 beneficiaries over the medium term through initiatives such as the economic reconstruction and recovery programme. For this purpose, R96 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 provides direct support through the allocation of project preparation services to sponsors of priority public infrastructure projects. The department will continue to support sponsors over the medium term with business planning, packaging, prefeasibility and feasibility studies, technical designs, and legal and regulatory approvals in line with the Infrastructure Development Act (2014), as amended. To prepare these projects, R983.8 million is allocated over the period ahead in the *Infrastructure Development Coordination* subprogramme in the *Property and Construction Industry Policy and Research* programme.

The *Prestige Policy* programme is responsible for the development of policy norms and standards for strategic institutions used by prestige clients (which include the parliamentary precinct in Cape Town and the Union Buildings in Pretoria), as well as the development of policy and norms and standards for the provision of accommodation for prestige clients. The programme is also responsible for the provision and maintenance of movable assets (office and residential) and movable structures for state events. Over the medium term, the department plans to support 24 state events with movable structures. To carry out these and other related activities, R231 million is allocated over the medium term to the *Prestige Policy* 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 (%)
	2022/23	2023/24	2024/25	2025/26		2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million												
Programme 1	501.1	581.3	535.1	611.5	6.9%	7.1%	658.4	686.7	705.4	4.9%	8.3%	
Programme 2	47.8	48.3	49.3	59.9	7.8%	0.7%	63.7	66.6	67.7	4.2%	0.8%	
Programme 3	2 982.8	2 943.7	2 204.6	2 294.0	-8.4%	33.2%	2 255.7	2 477.0	2 557.4	3.7%	29.7%	
Programme 4	4 329.0	4 667.5	4 694.9	4 599.0	2.0%	58.2%	4 784.1	4 926.1	5 079.3	3.4%	60.2%	
Programme 5	49.4	63.2	86.5	83.4	19.0%	0.9%	73.7	77.2	80.1	-1.3%	0.9%	
Subtotal	7 910.2	8 304.0	7 570.4	7 647.7	-1.1%	100.0%	7 835.5	8 233.5	8 489.9	3.5%	100.0%	
Total	7 910.2	8 304.0	7 570.4	7 647.7	-1.1%	100.0%	7 835.5	8 233.5	8 489.9	3.5%	100.0%	
Change to 2025							(125.5)	(84.4)	(201.3)			
Budget estimate												

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Current payments	942.7	1 027.3	1 086.1	1 353.3	12.8%	14.0%	1 389.7	1 449.1	1 494.1	3.4%	17.6%
Compensation of employees	514.2	524.6	546.3	644.4	7.8%	7.1%	683.1	713.3	735.4	4.5%	8.7%
Goods and services ¹	428.6	502.7	539.7	708.9	18.3%	6.9%	706.5	735.8	758.6	2.3%	9.0%
of which:											
Administrative fees	89.2	91.2	61.5	64.1	-10.4%	1.0%	66.3	69.1	71.3	3.6%	0.8%
Computer services	31.7	34.3	34.1	44.4	11.9%	0.5%	47.5	49.5	51.5	5.1%	0.6%
Consultants: Business and advisory services	65.3	12.5	99.4	235.9	53.4%	1.3%	214.9	222.3	229.5	-0.9%	2.7%
Agency and support/outsourced services	35.5	58.0	70.4	86.6	34.7%	0.8%	85.2	87.9	89.8	1.2%	1.1%
Operating leases	70.6	109.9	70.8	74.3	1.7%	1.0%	77.7	82.1	83.8	4.1%	1.0%
Travel and subsistence	40.2	58.3	70.4	76.2	23.7%	0.8%	83.1	91.8	96.6	8.2%	1.1%
Transfers and subsidies¹	6 955.7	7 262.6	6 473.1	6 278.9	-3.4%	85.8%	6 434.5	6 772.8	6 983.8	3.6%	82.2%
Provinces and municipalities	1 636.3	1 548.5	1 177.5	1 194.5	-10.0%	17.7%	1 234.3	1 294.9	1 336.0	3.8%	15.7%
Departmental agencies and accounts	4 087.7	4 452.6	4 457.8	4 216.2	1.0%	54.8%	4 359.8	4 536.5	4 677.2	3.5%	55.3%
Foreign governments and international organisations	28.4	34.2	36.4	37.2	9.4%	0.4%	40.2	42.0	43.3	5.2%	0.5%
Public corporations and private enterprises	160.7	164.8	102.8	106.1	-12.9%	1.7%	160.4	114.8	118.4	3.7%	1.6%
Non-profit institutions	1 032.7	1 052.4	689.6	716.9	-11.5%	11.1%	629.2	775.9	800.0	3.7%	9.0%
Households	9.9	10.0	9.0	8.0	-6.7%	0.1%	10.6	8.7	9.0	3.7%	0.1%
Payments for capital assets	10.1	14.0	10.6	15.5	15.3%	0.2%	11.4	11.7	12.0	-8.1%	0.1%
Machinery and equipment	10.1	14.0	10.6	15.5	15.3%	0.2%	11.4	11.7	12.0	-8.1%	0.1%
Payments for financial assets	1.6	0.2	0.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 910.2	8 304.0	7 570.4	7 647.7	-1.1%	100.0%	7 835.5	8 233.5	8 489.9	3.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 13.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	3 887	3 698	2 851	1 771	-23.1%	-	4 079	1 920	1 981	3.8%	0.0%
Employee social benefits	3 887	3 698	2 851	1 771	-23.1%	-	1 846	1 920	1 981	3.8%	0.0%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	2 233	-	-	-	0.0%
Other transfers to households											
Current	6 003	6 312	6 179	6 259	1.4%	0.1%	6 513	6 773	6 984	3.7%	0.1%
Other transfers to households	-	-	189	-	-	-	-	-	-	-	-
Bursaries Non-employees: Infrastructure-related studies	6 003	6 312	5 990	6 259	1.4%	0.1%	6 513	6 773	6 984	3.7%	0.1%
Foreign governments and international organisations											
Current	28 432	34 202	36 413	37 196	9.4%	0.5%	40 191	41 990	43 295	5.2%	0.6%
Commonwealth War Graves Commission	28 432	34 202	36 413	37 196	9.4%	0.5%	40 191	41 990	43 295	5.2%	0.6%
Provinces and municipalities											
Provincial agencies and funds											
Current	1	8	8	16	152.0%	-	17	18	18	4.0%	0.0%
Vehicle licences	1	8	8	16	152.0%	-	17	18	18	4.0%	0.0%
Provincial revenue funds											
Current	857 946	799 515	617 345	627 212	-9.9%	10.8%	648 716	681 152	703 119	3.9%	10.1%
Expanded Public Works Programme	433 098	403 602	311 641	627 212	13.1%	6.6%	648 716	681 152	703 119	3.9%	10.1%
Integrated Grant for Provinces	424 848	395 913	305 704	-	-100.0%	4.2%	-	-	-	-	-
Social sector expanded public works programme incentive grant for provinces	-	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts											
Current	778 395	748 975	560 103	567 281	-10.0%	9.8%	585 594	613 761	632 836	3.7%	9.1%
Expanded Public Works Programme	778 395	748 975	560 103	567 281	-10.0%	9.8%	585 594	613 761	632 836	3.7%	9.1%
Integrated Grant for Municipalities	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	1 032 693	1 052 431	689 582	716 901	-11.5%	12.9%	629 208	775 851	799 964	3.7%	10.9%
Various institutions: Non-state sector programme	1 032 693	1 052 431	689 582	716 901	-11.5%	12.9%	629 208	775 851	799 964	3.7%	10.9%

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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 087 700	4 452 608	4 457 819	4 216 180	1.0%	63.8%	4 359 761	4 536 458	4 677 183	3.5%	67.2%
Agrément South Africa	33 951	34 082	31 902	33 166	-0.8%	0.5%	34 246	35 893	37 009	3.7%	0.5%
Construction Industry Development Board	80 012	80 320	75 183	78 161	-0.8%	1.2%	80 706	84 588	87 216	3.7%	1.3%
Council for the Built Environment	54 495	54 704	55 505	53 234	-0.8%	0.8%	54 967	57 611	59 402	3.7%	0.9%
Construction Education and Training Authority	581	571	646	641	3.3%	-	697	693	714	3.7%	0.0%
Property Management Trading Entity	3 912 823	4 276 211	4 288 092	4 044 030	1.1%	61.3%	4 181 915	4 350 154	4 485 089	3.5%	64.5%
Parliamentary Villages Management Board	5 838	6 720	6 491	6 948	6.0%	0.1%	7 230	7 519	7 753	3.7%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	160 675	164 841	102 835	106 111	-12.9%	2.0%	160 430	114 837	118 406	3.7%	1.9%
Independent Development Trust	70 300	81 800	-	-	-100.0%	0.6%	50 000	-	-	-	0.2%
Industrial Development Corporation	90 375	83 041	102 835	106 111	5.5%	1.4%	110 430	114 837	118 406	3.7%	1.7%
Total	6 955 732	7 262 590	6 473 135	6 278 927	-3.4%	100.0%	6 434 509	6 772 760	6 983 786	3.6%	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

Public Works and Infrastructure	Number of posts estimated for 31 March 2026		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								
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Public Works and Infrastructure	762	23	676	546.3	0.8	729	644.4	0.9	737	683.1	0.9	733	713.3	1.0	715	735.4	1.0
Salary level																	
1 – 6	158	9	141	47.4	0.3	147	52.5	0.4	153	57.5	0.4	155	61.3	0.4	152	63.5	0.4
7 – 10	291	5	267	173.0	0.6	276	190.7	0.7	275	199.8	0.7	273	209.3	0.8	264	213.9	0.8
11 – 12	202	5	177	193.0	1.1	191	220.9	1.2	193	234.3	1.2	190	243.0	1.3	186	251.2	1.4
13 – 16	109	4	88	127.8	1.4	113	175.2	1.6	114	186.6	1.6	113	194.8	1.7	111	201.8	1.8
Other	2	-	3	5.0	1.7	2	5.0	2.5	2	5.0	2.5	2	5.0	2.5	2	5.0	2.5
Programme	762	23	676	546.3	0.8	729	644.4	0.9	737	683.1	0.9	733	713.3	1.0	715	735.4	1.0
Programme 1	447	23	392	283.1	0.7	421	331.3	0.8	433	357.4	0.8	434	375.0	0.9	423	383.8	0.9
Programme 2	36	-	36	35.3	1.0	37	40.1	1.1	38	43.1	1.1	37	45.2	1.2	35	45.7	1.3
Programme 3	222	-	200	182.7	0.9	213	210.9	1.0	208	217.8	1.0	204	225.0	1.1	200	234.5	1.2
Programme 4	20	-	14	14.8	1.1	20	25.6	1.3	20	27.0	1.3	20	28.3	1.4	20	29.6	1.5
Programme 5	37	-	34	30.5	0.9	38	36.6	1.0	38	37.9	1.0	38	39.8	1.0	38	41.8	1.1

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 (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand	33 315	32 170	17 238	7 599	7 599	-38.9%	100.0%	1 736	1 741	1 838	-37.7%	100.0%
Departmental receipts	33 315	32 170	17 238	7 599	7 599	-38.9%	100.0%	1 736	1 741	1 838	-37.7%	100.0%
Sales of goods and services produced by department	318	309	325	313	313	-0.5%	1.4%	370	375	422	10.5%	22.0%
Sales by market establishments	109	106	113	111	111	0.6%	0.5%	150	155	200	21.7%	9.5%
of which:												
Market establishment: Rental parking: Covered and open	109	106	113	111	111	0.6%	0.5%	150	155	200	21.7%	9.5%
Administrative fees	-	-	2	2	2	-	-	-	-	-	-100.0%	-
of which:												
Servitude rights	-	-	2	2	2	-	-	-	-	-	-100.0%	-
Other sales	209	203	210	200	200	-1.5%	0.9%	220	220	222	3.5%	12.5%
of which:												
Tender documents	209	-	-	-	-	-100.0%	0.2%	-	-	-	-	-
Services rendered: Commission on insurance and garnishees	-	203	210	200	200	-	0.7%	220	220	222	3.5%	12.5%
Sales of scrap, waste, arms and other used current goods	5	13	16	7	7	11.9%	-	7	7	7	-	0.4%
of which:												
Sales: Scrap	5	13	-	-	-	-100.0%	-	-	-	-	-	-
Sales: Waste	-	-	16	7	7	-	-	7	7	7	-	0.4%
Fines, penalties and forfeits	3	51	74	10	10	49.4%	0.2%	-	-	-	-100.0%	-
Interest, dividends and rent on land	17 862	10 593	11 082	6 800	6 800	-27.5%	51.3%	850	850	900	-49.0%	48.9%
Interest	17 862	10 593	11 082	6 800	6 800	-27.5%	51.3%	850	850	900	-49.0%	48.9%
Transactions in financial assets and liabilities	15 127	21 204	5 741	469	469	-68.6%	47.1%	509	509	509	2.8%	28.7%
Total	33 315	32 170	17 238	7 599	7 599	-38.9%	100.0%	1 736	1 741	1 838	-37.7%	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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million												
Ministry	40.5	40.6	37.5	49.1	6.6%	7.5%	53.7	57.3	60.0	6.9%	8.3%	
Management	96.5	90.9	111.7	130.4	10.5%	19.3%	148.1	152.5	157.8	6.6%	22.4%	
Corporate Services	236.2	280.1	250.3	283.9	6.3%	47.1%	299.5	313.4	319.9	4.1%	45.5%	
Finance and Supply Chain Management	44.7	43.8	45.1	54.0	6.5%	8.4%	58.7	59.5	61.6	4.5%	8.8%	
Office Accommodation	83.2	125.9	90.6	94.1	4.2%	17.7%	98.4	103.9	106.1	4.1%	15.0%	
Total	501.1	581.3	535.1	611.5	6.9%	100.0%	658.4	686.7	705.4	4.9%	100.0%	
Change to 2025 Budget estimate				-			15.0	16.0	4.6			

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
	2022/23 - 2025/26	2026/27	2027/28	2028/29				2025/26 - 2028/29	2026/27 - 2028/29			
R million												
Current payments	488.1	568.2	526.6	603.9		7.4%	98.1%	647.5	677.7	695.8	4.8%	98.6%
Compensation of employees	262.4	271.6	283.1	331.3		8.1%	51.5%	357.4	375.0	383.8	5.0%	54.4%
Goods and services	225.7	296.6	243.6	272.6		6.5%	46.6%	290.2	302.7	312.0	4.6%	44.1%
<i>of which:</i>							-					-
<i>Audit costs: External</i>	<i>11.0</i>	<i>11.5</i>	<i>10.3</i>	<i>14.0</i>		<i>8.3%</i>	<i>2.1%</i>	<i>13.6</i>	<i>14.2</i>	<i>14.7</i>	<i>1.7%</i>	<i>2.1%</i>
<i>Computer services</i>	<i>31.7</i>	<i>34.3</i>	<i>34.1</i>	<i>44.4</i>		<i>11.9%</i>	<i>6.5%</i>	<i>47.5</i>	<i>49.5</i>	<i>51.5</i>	<i>5.1%</i>	<i>7.2%</i>
<i>Legal services</i>	<i>20.3</i>	<i>44.4</i>	<i>21.2</i>	<i>17.5</i>		<i>-4.8%</i>	<i>4.6%</i>	<i>19.0</i>	<i>19.7</i>	<i>20.3</i>	<i>5.2%</i>	<i>2.9%</i>
<i>Operating leases</i>	<i>69.5</i>	<i>109.9</i>	<i>70.8</i>	<i>74.3</i>		<i>2.2%</i>	<i>14.6%</i>	<i>77.7</i>	<i>82.1</i>	<i>83.8</i>	<i>4.1%</i>	<i>11.9%</i>
<i>Property payments</i>	<i>14.6</i>	<i>16.1</i>	<i>19.8</i>	<i>19.8</i>		<i>10.6%</i>	<i>3.2%</i>	<i>20.7</i>	<i>21.8</i>	<i>22.2</i>	<i>4.0%</i>	<i>3.2%</i>
<i>Travel and subsistence</i>	<i>18.7</i>	<i>31.6</i>	<i>41.4</i>	<i>45.1</i>		<i>34.2%</i>	<i>6.1%</i>	<i>52.9</i>	<i>57.8</i>	<i>60.9</i>	<i>10.5%</i>	<i>8.4%</i>
Transfers and subsidies	3.0	2.2	1.6	0.9		-34.1%	0.3%	3.1	0.9	1.0	4.0%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0		128.9%	0.0%	0.0	0.0	0.0	5.3%	0.0%
Households	3.0	2.2	1.6	0.9		-34.4%	0.3%	3.1	0.9	1.0	4.0%	0.2%
Payments for capital assets	8.7	10.7	6.3	6.8		-8.0%	1.5%	7.7	8.0	8.6	8.5%	1.2%
Machinery and equipment	8.7	10.7	6.3	6.8		-8.0%	1.5%	7.7	8.0	8.6	8.5%	1.2%
Payments for financial assets	1.3	0.1	0.6	-		-100.0%	0.1%	-	-	-	-	-
Total	501.1	581.3	535.1	611.5		6.9%	100.0%	658.4	686.7	705.4	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	6.3%	7.0%	7.1%	8.0%		-	-	8.4%	8.3%	8.3%	-	-

Details of transfers and subsidies												
Households												
Social benefits												
Current	3.0	2.2	1.4	0.9		-34.4%	0.3%	3.1	0.9	1.0	4.0%	0.2%
Employee social benefits	3.0	2.2	1.4	0.9		-34.4%	0.3%	0.9	0.9	1.0	4.0%	0.1%
Early retirement and voluntary exit programmes	-	-	-	-		-	-	2.2	-	-	-	0.1%
Other transfers to households												
Current	-	-	0.2	-		-	-	-	-	-	-	-
Other transfers to households	-	-	0.2	-		-	-	-	-	-	-	-
Provinces and municipalities												
Provincial agencies and funds												
Current	0.0	0.0	0.0	0.0		128.9%	-	0.0	0.0	0.0	5.3%	0.0%
Vehicle licences	0.0	0.0	0.0	0.0		128.9%	-	0.0	0.0	0.0	5.3%	0.0%

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2026	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Administration	447	23	392	283.1	0.7	421	331.3	0.8	433	357.4	0.8	434	375.0	0.9	423	383.8	0.9	0.2%	100.0%
1 – 6	123	9	110	36.5	0.3	115	40.6	0.4	120	44.4	0.4	122	47.5	0.4	120	49.4	0.4	1.4%	28.0%
7 – 10	190	5	172	110.5	0.6	178	121.1	0.7	183	130.9	0.7	183	137.8	0.8	179	142.2	0.8	0.1%	42.2%
11 – 12	78	5	67	70.0	1.0	72	79.6	1.1	74	86.2	1.2	74	90.9	1.2	71	91.9	1.3	-0.5%	17.0%
13 – 16	54	4	41	61.1	1.5	54	85.0	1.6	55	90.9	1.7	54	93.8	1.8	52	95.3	1.8	-1.3%	12.4%
Other	2	-	2	5.0	2.5	2	5.0	2.5	2	5.0	2.5	2	5.0	2.5	2	5.0	2.5	-	0.5%

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

Programme 2: Intergovernmental Coordination

Programme purpose

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

Objectives

- Coordinate the updating of immovable asset registers, the construction and management of state infrastructure, the implementation of the Government Immovable Asset Management Act (2007) and performance information reporting within the public works sector by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support state infrastructure delivery by increasing the number of built environment graduates in the department's skills pipeline strategy to 3 800 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Monitoring, Evaluation and Reporting	4.1	3.7	4.2	4.5	2.6%	8.0%	4.6	4.8	3.4	-8.4%	6.4%
Intergovernmental Relations and Coordination	19.7	18.9	21.5	26.6	10.4%	42.3%	28.4	29.8	31.0	5.3%	45.1%
Professional Services	23.9	25.7	23.6	28.9	6.5%	49.7%	30.7	32.0	33.3	4.8%	48.5%
Total	47.8	48.3	49.3	59.9	7.8%	100.0%	63.7	66.6	67.7	4.2%	100.0%
Change to 2025 Budget estimate				-			0.5	(0.2)	(2.0)		
Economic classification											
Current payments	41.2	41.6	42.9	53.2	8.9%	87.1%	56.7	59.3	60.3	4.3%	89.0%
Compensation of employees	32.6	32.8	35.3	40.1	7.2%	68.6%	43.1	45.2	45.7	4.4%	67.6%
Goods and services	8.6	8.8	7.6	13.1	15.0%	18.5%	13.6	14.2	14.6	3.8%	21.4%
of which:											
Advertising	0.0	0.6	0.7	0.8	269.5%	1.0%	0.8	0.8	0.9	6.1%	1.3%
Consultants: Business and advisory services	1.0	0.5	-	1.6	18.6%	1.5%	2.3	2.0	2.0	7.8%	3.2%
Contractors	-	0.5	0.8	0.9	-	1.1%	2.5	2.7	2.9	49.9%	4.1%
Consumables: Stationery, printing and office supplies	0.4	0.2	0.5	0.6	18.5%	0.8%	0.6	0.7	0.7	5.1%	1.0%
Travel and subsistence	2.9	4.8	3.1	4.6	16.7%	7.5%	3.8	4.0	4.2	-2.6%	6.1%
Venues and facilities	3.4	1.4	1.1	3.0	-4.0%	4.3%	2.2	2.6	2.6	-5.0%	3.7%
Transfers and subsidies	6.4	6.5	6.1	6.3	-0.3%	12.4%	6.6	6.9	7.1	3.7%	10.4%
Households	6.4	6.5	6.1	6.3	-0.3%	12.4%	6.6	6.9	7.1	3.7%	10.4%
Payments for capital assets	0.0	0.2	0.2	0.4	104.0%	0.4%	0.4	0.4	0.4	-1.4%	0.6%
Machinery and equipment	0.0	0.2	0.2	0.4	104.0%	0.4%	0.4	0.4	0.4	-1.4%	0.6%
Payments for financial assets	0.1	0.0	-	-	-100.0%	0.1%	-	-	-	-	-
Total	47.8	48.3	49.3	59.9	7.8%	100.0%	63.7	66.6	67.7	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.6%	0.7%	0.8%	-	-	0.8%	0.8%	0.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	0.2	0.1	-39.7%	0.4%	0.1	0.1	0.1	3.6%	0.1%
Employee social benefits	0.4	0.2	0.2	0.1	-39.7%	0.4%	0.1	0.1	0.1	3.6%	0.1%
Other transfers to households											
Current	6.0	6.3	6.0	6.3	1.4%	12.0%	6.5	6.8	7.0	3.7%	10.2%
Bursaries Non-employees:	6.0	6.3	6.0	6.3	1.4%	12.0%	6.5	6.8	7.0	3.7%	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 2026		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							2025/26 - 2028/29	2026/27 - 2028/29			
		2024/25			2025/26			2026/27			2027/28		2028/29						
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	36	–	36	35.3	1.0	37	40.1	1.1	38	43.1	1.1	37	45.2	1.2	35	45.7	1.3	-2.2%	100.0%
1 – 6	4	–	–	–	–	–	–	0	0.0	0.1	0	0.0	0.1	0	0.0	0.1	–	–	0.0%
7 – 10	12	–	12	7.1	0.6	11	7.1	0.6	11	7.5	0.7	11	7.6	0.7	9	7.2	0.8	-6.1%	28.3%
11 – 12	13	–	11	10.9	1.0	13	13.5	1.0	13	14.2	1.1	13	14.9	1.1	12	14.7	1.2	-2.6%	34.7%
13 – 16	7	–	12	17.2	1.4	13	19.5	1.5	14	21.4	1.6	14	22.6	1.7	14	23.9	1.8	1.3%	37.0%
Other	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 3 150 535 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 impact of the creation and provision of work opportunities and training for unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects are implemented using labour-intensive methods to create work opportunities.
- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- *Expanded Public Works Programme: Partnership Support* coordinates and supports national, provincial and municipal programmes of the expanded public works programme; and provides an enabling environment for training, enterprise development and communication across the programme's 4 sectors.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Expanded Public Works	44.1	50.0	52.7	65.2	13.9%	2.0%	64.8	66.5	69.1	2.0%	2.7%
Programme: Monitoring and Evaluation											
Expanded Public Works Programme: Infrastructure	1 279.0	1 238.8	975.9	1 309.1	0.8%	46.1%	1 349.2	1 412.6	1 458.2	3.7%	57.9%
Expanded Public Works Programme: Operations	1 576.4	1 570.9	1 087.5	817.4	-19.7%	48.5%	734.3	885.2	913.3	3.8%	34.7%
Expanded Public Works Programme: Partnership Support	76.9	78.9	81.9	92.1	6.2%	3.2%	96.6	101.4	104.9	4.5%	4.2%
Expanded Public Works Programme: Public Employment Coordinating Commission	6.5	5.1	6.7	10.3	16.8%	0.3%	10.8	11.4	11.9	4.9%	0.5%
Total	2 982.8	2 943.7	2 204.6	2 294.0	-8.4%	100.0%	2 255.7	2 477.0	2 557.4	3.7%	100.0%
Change to 2025 Budget estimate				-			(152.4)	(41.5)	(74.1)		
Economic classification											
Current payments	312.8	341.1	335.8	380.4	6.7%	13.1%	390.7	405.0	420.3	3.4%	16.7%
Compensation of employees	172.6	174.9	182.7	210.9	6.9%	7.1%	217.8	225.0	234.5	3.6%	9.3%
Goods and services	140.1	166.2	153.1	169.5	6.5%	6.0%	173.0	180.1	185.8	3.1%	7.4%
of which:											
Administrative fees	87.8	89.7	59.8	61.5	-11.2%	2.9%	63.8	66.3	68.4	3.6%	2.7%
Advertising	2.1	1.3	0.5	0.5	-36.4%	0.0%	2.7	3.0	3.2	80.9%	0.1%
Catering: Departmental activities	1.1	2.0	4.7	1.3	4.0%	0.1%	2.0	2.1	1.8	12.6%	0.1%
Agency and support/outsource services	26.1	49.3	60.5	76.1	42.9%	2.0%	76.3	79.0	80.9	2.1%	3.2%
Travel and subsistence	14.2	14.9	20.7	19.5	11.2%	0.7%	20.6	22.1	23.3	6.1%	0.9%
Venues and facilities	1.4	1.4	2.6	2.0	11.4%	0.1%	2.3	2.3	2.5	8.0%	0.1%
Transfers and subsidies	2 669.5	2 601.6	1 868.0	1 911.9	-10.5%	86.8%	1 863.7	2 071.0	2 136.2	3.8%	83.3%
Provinces and municipalities	1 636.3	1 548.5	1 177.4	1 194.5	-10.0%	53.3%	1 234.3	1 294.9	1 336.0	3.8%	53.0%
Non-profit institutions	1 032.7	1 052.4	689.6	716.9	-11.5%	33.5%	629.2	775.9	800.0	3.7%	30.2%
Households	0.4	0.6	0.9	0.5	5.5%	0.0%	0.2	0.2	0.2	-21.7%	0.0%
Payments for capital assets	0.4	1.0	0.8	1.7	59.4%	0.0%	1.2	1.0	1.0	-15.8%	0.0%
Machinery and equipment	0.4	1.0	0.8	1.7	59.4%	0.0%	1.2	1.0	1.0	-15.8%	0.0%
Payments for financial assets	0.2	0.0	0.0	-	-100.0%	0.0%	-	-	-	-	-
Total	2 982.8	2 943.7	2 204.6	2 294.0	-8.4%	100.0%	2 255.7	2 477.0	2 557.4	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	37.7%	35.4%	29.1%	30.0%	-	-	28.8%	30.1%	30.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.6	0.9	0.5	5.5%	-	0.2	0.2	0.2	-21.7%	0.0%
Employee social benefits	0.4	0.6	0.9	0.5	5.5%	-	0.2	0.2	0.2	-21.7%	0.0%
Provinces and municipalities											
Provincial revenue funds											
Current	857.9	799.5	617.3	627.2	-9.9%	27.8%	648.7	681.2	703.1	3.9%	27.9%
Expanded Public Works Programme Integrated Grant for Provinces	433.1	403.6	311.6	627.2	13.1%	17.0%	648.7	681.2	703.1	3.9%	27.9%
Social sector expanded public works programme incentive grant for provinces	424.8	395.9	305.7	-	-100.0%	10.8%	-	-	-	-	-
Municipal bank accounts											
Current	778.4	749.0	560.1	567.3	-10.0%	25.5%	585.6	613.8	632.8	3.7%	25.1%
Expanded Public Works Programme Integrated Grant for Municipalities	778.4	749.0	560.1	567.3	-10.0%	25.5%	585.6	613.8	632.8	3.7%	25.1%
Non-profit institutions											
Current	1 032.7	1 052.4	689.6	716.9	-11.5%	33.5%	629.2	775.9	800.0	3.7%	30.2%
Various institutions: Non-state sector programme	1 032.7	1 052.4	689.6	716.9	-11.5%	33.5%	629.2	775.9	800.0	3.7%	30.2%

Personnel information

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

Number of posts estimated for 31 March 2026		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											
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
Expanded Public Works Programme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	–	200	182.7	0.9	213	210.9	1.0	208	217.8	1.0	204	225.0	1.1	200	234.5	1.2	-2.1%	100.0%
1 – 6	30	–	30	10.4	0.3	30	11.1	0.4	30	11.6	0.4	30	12.3	0.4	29	12.5	0.4	-1.1%	14.6%
7 – 10	60	–	55	35.1	0.6	58	39.8	0.7	51	37.0	0.7	51	38.4	0.8	48	38.1	0.8	-6.0%	24.6%
11 – 12	97	–	87	97.6	1.1	92	109.7	1.2	93	116.3	1.3	90	118.6	1.3	90	125.1	1.4	-0.8%	44.5%
13 – 16	35	–	28	39.6	1.4	33	50.3	1.5	33	52.9	1.6	33	55.7	1.7	33	58.8	1.8	–	16.4%

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

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

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Construction Policy Development Programme	41.0	39.5	37.4	45.0	3.2%	0.9%	46.7	48.8	50.5	3.9%	1.0%
Property Policy Development Programme	8.5	10.0	10.8	11.7	10.9%	0.2%	12.9	13.5	14.1	6.5%	0.3%
Construction Industry Development Board	80.0	80.3	75.2	78.2	-0.8%	1.7%	80.7	84.6	87.2	3.7%	1.7%
Council for the Built Environment	54.5	54.7	55.5	53.2	-0.8%	1.2%	55.0	57.6	59.4	3.7%	1.2%
Independent Development Trust	70.3	81.8	-	-	-100.0%	0.8%	50.0	-	-	-	0.3%
Construction Education and Training Authority	0.6	0.6	0.6	0.6	3.3%	0.0%	0.7	0.7	0.7	3.7%	0.0%
Property Management Trading Entity	3 912.8	4 276.2	4 288.1	4 044.0	1.1%	90.3%	4 181.9	4 350.2	4 485.1	3.5%	88.0%
Assistance to Organisations for the Preservation of National Memorials	28.4	34.2	36.4	37.2	9.4%	0.7%	40.2	42.0	43.3	5.2%	0.8%
Infrastructure Development Coordination	132.8	90.2	190.9	329.1	35.3%	4.1%	316.1	328.7	339.0	1.0%	6.7%
Total	4 329.0	4 667.5	4 694.9	4 599.0	2.0%	100.0%	4 784.1	4 926.1	5 079.3	3.4%	100.0%
Change to 2025 Budget estimate				-			11.3	(59.7)	(130.2)		
Economic classification											
Current payments	58.0	22.2	104.1	246.1	61.9%	2.4%	230.4	239.8	247.7	0.2%	4.9%
Compensation of employees	18.0	15.2	14.8	25.6	12.3%	0.4%	27.0	28.3	29.6	5.0%	0.6%
Goods and services	40.0	6.9	89.4	220.5	76.7%	2.0%	203.4	211.5	218.1	-0.4%	4.3%
of which:											
Advertising	0.0	0.2	0.3	0.1	87.5%	0.0%	0.2	0.2	0.3	21.3%	0.0%
Consultants: Business and advisory services	37.1	3.1	86.1	217.3	80.3%	1.9%	200.3	208.3	214.9	-0.4%	4.2%
Consumables: Stationery, printing and office supplies	0.3	0.0	0.0	0.2	-9.3%	0.0%	0.1	0.1	0.1	-14.4%	0.0%
Travel and subsistence	2.4	3.4	2.0	2.0	-6.1%	0.1%	2.0	2.1	2.1	2.1%	0.0%
Operating payments	0.0	0.0	0.1	0.2	210.1%	0.0%	0.2	0.2	0.2	11.5%	0.0%
Venues and facilities	0.0	-	0.6	0.5	143.1%	0.0%	0.3	0.3	0.2	-20.2%	0.0%
Transfers and subsidies	4 271.0	4 645.2	4 590.7	4 352.8	0.6%	97.6%	4 553.5	4 686.2	4 831.6	3.5%	95.1%
Departmental agencies and accounts	4 081.9	4 445.9	4 451.3	4 209.2	1.0%	94.0%	4 352.5	4 528.9	4 669.4	3.5%	91.6%
Foreign governments and international organisations	28.4	34.2	36.4	37.2	9.4%	0.7%	40.2	42.0	43.3	5.2%	0.8%
Public corporations and private enterprises	160.7	164.8	102.8	106.1	-12.9%	2.9%	160.4	114.8	118.4	3.7%	2.7%
Households	-	0.3	0.1	0.2	-	0.0%	0.4	0.4	0.4	22.2%	0.0%
Payments for capital assets	0.0	0.1	0.1	0.2	67.2%	0.0%	0.2	0.1	0.1	-17.3%	0.0%
Machinery and equipment	0.0	0.1	0.1	0.2	67.2%	0.0%	0.2	0.1	0.1	-17.3%	0.0%
Total	4 329.0	4 667.5	4 694.9	4 599.0	2.0%	100.0%	4 784.1	4 926.1	5 079.3	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	54.7%	56.2%	62.0%	60.1%	-	-	61.1%	59.8%	59.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.3	0.1	0.2	-	-	0.4	0.4	0.4	22.2%	0.0%
Employee social benefits	-	0.3	0.1	0.2	-	-	0.4	0.4	0.4	22.2%	0.0%
Foreign governments and international organisations											
Current	28.4	34.2	36.4	37.2	9.4%	0.7%	40.2	42.0	43.3	5.2%	0.8%
Commonwealth War Graves Commission	28.4	34.2	36.4	37.2	9.4%	0.7%	40.2	42.0	43.3	5.2%	0.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 081.9	4 445.9	4 451.3	4 209.2	1.0%	94.0%	4 352.5	4 528.9	4 669.4	3.5%	91.6%
Agrément South Africa	34.0	34.1	31.9	33.2	-0.8%	0.7%	34.2	35.9	37.0	3.7%	0.7%
Construction Industry Development Board	80.0	80.3	75.2	78.2	-0.8%	1.7%	80.7	84.6	87.2	3.7%	1.7%
Council for the Built Environment	54.5	54.7	55.5	53.2	-0.8%	1.2%	55.0	57.6	59.4	3.7%	1.2%
Construction Education and Training Authority	0.6	0.6	0.6	0.6	3.3%	-	0.7	0.7	0.7	3.7%	0.0%
Property Management Trading Entity	3 912.8	4 276.2	4 288.1	4 044.0	1.1%	90.3%	4 181.9	4 350.2	4 485.1	3.5%	88.0%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	160.7	164.8	102.8	106.1	-12.9%	2.9%	160.4	114.8	118.4	3.7%	2.7%
Independent Development Trust	70.3	81.8	-	-	-100.0%	0.8%	50.0	-	-	-	0.3%
Industrial Development Corporation	90.4	83.0	102.8	106.1	5.5%	2.1%	110.4	114.8	118.4	3.7%	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 2026		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											
		2024/25			2025/26			2026/27			2027/28			2028/29					2025/26 - 2028/29
Property and Construction Industry Policy and Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	20	–	14	14.8	1.1	20	25.6	1.3	20	27.0	1.3	20	28.3	1.4	20	29.6	1.5	-0.7%	100.0%
7 – 10	4	–	4	2.1	0.5	4	2.3	0.6	4	2.5	0.6	4	2.4	0.7	4	2.4	0.7	-3.9%	19.8%
11 – 12	6	–	5	5.5	1.1	6	7.0	1.2	6	7.4	1.2	6	7.8	1.3	6	8.2	1.4	–	30.1%
13 – 16	10	–	5	7.2	1.4	10	16.2	1.6	10	17.1	1.7	10	18.0	1.8	10	19.0	1.9	–	50.1%

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.

Objective

- Oversee the efficient delivery of identified services to prestige clients over the medium term by supporting 24 planned state events with movable structures.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Prestige Accommodation and State Functions	43.6	56.5	80.1	76.4	20.6%	90.8%	66.5	69.7	72.3	-1.8%	90.3%
Parliamentary Villages Management Board	5.8	6.7	6.5	6.9	6.0%	9.2%	7.2	7.5	7.8	3.7%	9.7%
Total	49.4	63.2	86.5	83.4	19.0%	100.0%	73.7	77.2	80.1	-1.3%	100.0%
Change to 2025 Budget estimate				–			0.3	1.0	0.4		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)				
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
	R million														
Current payments	42.7	54.2	76.6	69.8	17.8%	86.1%	64.3	67.2	70.1	0.1%	87.3%				
Compensation of employees	28.4	30.1	30.5	36.6	8.7%	44.5%	37.9	39.8	41.8	4.6%	51.8%				
Goods and services	14.2	24.1	46.1	33.2	32.7%	41.6%	26.4	27.4	28.3	-5.3%	35.5%				
of which:															
Minor assets	0.2	0.3	0.2	2.1	137.6%	1.0%	5.5	4.6	4.5	28.4%	6.3%				
Contractors	9.4	18.9	40.4	23.6	35.9%	32.7%	14.4	14.7	14.7	-14.5%	19.0%				
Fleet services (including government motor transport)	0.6	-	-	-	-100.0%	0.2%	0.2	0.2	0.3	-	0.3%				
Consumable supplies	0.3	0.6	1.5	0.9	42.0%	1.2%	1.2	0.9	1.3	12.9%	1.5%				
Consumables: Stationery, printing and office supplies	0.1	0.2	0.1	0.5	60.8%	0.3%	0.7	0.5	0.6	10.3%	0.8%				
Travel and subsistence	2.2	3.7	3.1	5.0	32.7%	5.0%	3.7	5.7	6.1	6.7%	6.7%				
Transfers and subsidies	5.9	7.1	6.8	7.0	6.3%	9.5%	7.5	7.8	8.0	4.4%	10.1%				
Provinces and municipalities	-	0.0	0.0	0.0	-	0.0%	0.0	0.0	0.0	-	0.0%				
Departmental agencies and accounts	5.8	6.7	6.5	6.9	6.0%	9.2%	7.2	7.5	7.8	3.7%	9.7%				
Households	0.0	0.4	0.3	0.1	51.2%	0.3%	0.2	0.2	0.3	45.0%	0.3%				
Payments for capital assets	0.9	1.9	3.2	6.5	91.5%	4.4%	1.9	2.2	1.9	-33.1%	2.6%				
Machinery and equipment	0.9	1.9	3.2	6.5	91.5%	4.4%	1.9	2.2	1.9	-33.1%	2.6%				
Total	49.4	63.2	86.5	83.4	19.0%	100.0%	73.7	77.2	80.1	-1.3%	100.0%				
Proportion of total programme expenditure to vote expenditure	0.6%	0.8%	1.1%	1.1%	-	-	0.9%	0.9%	0.9%	-	-				
Details of transfers and subsidies															
Households															
Social benefits															
Current	0.0	0.4	0.3	0.1	51.2%	0.3%	0.2	0.2	0.3	45.0%	0.3%				
Employee social benefits	0.0	0.4	0.3	0.1	51.2%	0.3%	0.2	0.2	0.3	45.0%	0.3%				
Provinces and municipalities															
Provincial agencies and funds															
Current	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	0.0%				
Vehicle licences	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	0.0%				
Departmental agencies and accounts															
Departmental agencies (non-business entities)															
Current	5.8	6.7	6.5	6.9	6.0%	9.2%	7.2	7.5	7.8	3.7%	9.7%				
Parliamentary Villages Management Board	5.8	6.7	6.5	6.9	6.0%	9.2%	7.2	7.5	7.8	3.7%	9.7%				

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2026		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						2025/26 - 2028/29	2026/27 - 2028/29					
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number					Cost	Unit cost	
Prestige Policy	37	-	34	30.5	0.9	38	36.6	1.0	38	37.9	1.0	38	39.8	1.0	38	41.8	1.1	-0.3%	100.0%
1-6	1	-	1	0.5	0.5	2	0.9	0.4	3	1.5	0.5	3	1.5	0.5	3	1.6	0.5	15.0%	8.0%
7-10	25	-	24	18.2	0.8	25	20.5	0.8	25	21.9	0.9	25	22.9	0.9	25	24.0	1.0	-0.6%	65.6%
11-12	8	-	7	9.1	1.3	8	11.1	1.4	7	10.2	1.5	7	10.7	1.5	7	11.3	1.6	-4.4%	18.5%
13-16	3	-	2	2.7	1.4	3	4.2	1.4	3	4.4	1.5	3	4.6	1.5	3	4.9	1.6	-	7.9%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of certificates issued per year	Regulation and certification services	A dynamic science, technology and innovation ecosystem for growth	10	12	13	15	18	18	18
Percentage of certification projects completed within agreed timeframes per year	Regulation and certification services		– ¹	– ¹	– ¹	100%	100%	100%	100%
Percentage of quality and compliance inspections conducted for certificates in use per year	Regulation and certification services		85% (187/219)	56% (116/207)	100% (60)	80%	80%	97%	97%
Percentage of validity reviews (renewals) conducted for valid certificates issued per year	Regulation and certification services		– ¹	– ¹	51% (69/135)	70%	80%	80%	80%
Number of stakeholder engagement forums conducted per year	Proactive and relevant built environment interventions		– ¹	– ¹	1	1	1	1	1
Number of customer satisfaction surveys conducted per year	Proactive and relevant built environment interventions		– ¹	– ¹	5	2	2	2	2
Number of market and usage analysis reports produced per year	Proactive and relevant built environment interventions		4	4	4	4	4	4	4

1. No historical data available.

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 relies on synchronising its work plan with government's national priorities and other national plans, the entity has indirect links with strategic national planning documents. Its 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 the implementation of programmes that promote social cohesion and safer communities. This will be achieved through the certification of a targeted 54 applications over the MTEF period and the implementation of the newly launched quality and validity review programme, which entails conducting annual quality and compliance inspections for certificates in use. The entity also plans to certify 54 products and systems over the period ahead through collaborations with various entities; conduct 12 analyses to assess how its certified products and systems are used and accepted in the market; and conduct 6 customer satisfaction surveys to understand the use and reach of the certified products and systems. Over the medium term, expenditure for these activities will be funded through allocations of R51.2 million in the regulation and certification services programme and R12 million in the proactive and relevant built environment interventions programme.

The entity is reviewing the Agrément South Africa Act (2015) to ensure that it is able to manage and regulate the built environment, take enforceable actions against noncompliance with the requirements of certification, and minimise the risk of using uncertified building technologies. The entity also plans to implement various marketing initiatives to increase its visibility. This is expected to result in an increase in projects over the medium term by enhancing brand awareness and recognition, attracting new clients and strengthening relationships with existing partners. An amount of R1.5 million over the medium term is allocated to fund these activities.

Total expenditure is expected to increase at an average annual rate of 4.4 per cent, from R37.8 million in 2025/26

to R43 million in 2028/29, with spending on compensation of employees accounting for an estimated 70.9 per cent (R87.6 million) of the entity's budget over the medium term. The entity expects to receive 86.7 per cent (R107.1 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Administration	29.8	25.3	28.0	19.3	-13.5%	62.8%	19.4	20.2	20.7	2.3%	48.8%
Regulation and certification services	11.4	14.4	16.4	14.9	9.3%	35.0%	16.0	17.1	18.1	6.8%	41.5%
Proactive and relevant built environment interventions	-	-	-	3.6	-	2.2%	3.8	4.0	4.2	5.3%	9.7%
Total	41.2	39.7	44.3	37.8	-2.9%	100.0%	39.2	41.3	43.0	4.4%	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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Revenue											
Non-tax revenue	3.6	4.8	3.0	4.6	8.1%	10.7%	5.0	5.4	6.0	9.1%	13.3%
Sale of goods and services other than capital assets	1.6	2.8	1.9	3.1	25.3%	6.3%	3.5	3.7	4.1	9.5%	9.1%
Other non-tax revenue	2.1	1.9	1.1	1.5	-10.4%	4.4%	1.5	1.7	1.9	8.0%	4.1%
Transfers received	34.4	34.1	31.9	33.2	-1.2%	89.3%	34.2	35.9	37.0	3.7%	86.7%
Total revenue	38.0	38.8	34.9	37.8	-0.2%	100.0%	39.2	41.3	43.0	4.4%	100.0%
Expenses											
Current expenses	41.2	39.7	44.3	37.8	-2.9%	100.0%	39.2	41.3	43.0	4.4%	100.0%
Compensation of employees	20.9	21.5	24.6	25.9	7.3%	57.0%	27.7	29.3	30.6	5.8%	70.9%
Goods and services	18.0	17.2	19.7	11.9	-12.9%	41.0%	11.6	12.0	12.3	1.2%	29.1%
Depreciation	2.2	0.9	-	-	-100.0%	1.9%	-	-	-	-	-
Interest, dividends and rent on land	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total expenses	41.2	39.7	44.3	37.8	-2.9%	100.0%	39.2	41.3	43.0	4.4%	100.0%
Surplus/(Deficit)	(3.2)	(0.8)	(9.5)	-	-100.0%	-	-	-	-	-	-

Cash flow statement

Cash flow from operating activities	(1.3)	(2.3)	(7.2)	-	-100.0%	100.0%	-	(0.0)	(0.0)	-	100.0%
Receipts											
Non-tax receipts	3.0	3.1	2.9	4.6	15.8%	9.2%	5.0	5.4	6.0	9.0%	13.2%
Sales of goods and services other than capital assets	1.2	1.2	1.8	3.1	36.2%	5.0%	3.5	3.7	4.1	9.5%	9.1%
Other tax receipts	1.7	1.9	1.1	1.5	-5.1%	4.2%	1.5	1.7	1.9	8.0%	4.1%
Transfers received	34.0	34.1	31.9	33.2	-0.8%	90.6%	34.2	35.9	37.0	3.7%	86.8%
Financial transactions in assets and liabilities	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Total receipts	37.0	37.3	34.8	37.8	0.7%	100.0%	39.2	41.3	43.0	4.4%	100.0%
Payment											
Current payments	38.2	39.6	42.0	37.8	-0.4%	100.0%	39.2	41.3	43.0	4.4%	100.0%
Compensation of employees	20.4	21.6	24.9	25.9	8.1%	58.8%	27.7	29.3	30.6	5.8%	70.9%
Goods and services	17.8	18.1	17.1	11.9	-12.5%	41.2%	11.6	12.0	12.3	1.2%	29.1%
Total payments	38.2	39.6	42.0	37.8	-0.4%	100.0%	39.2	41.3	43.0	4.4%	100.0%

Table 13.18 Agrément South Africa statements of financial performance, cash flow and financial position (continued)

Cash flow statement		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29		
R million						2022/23 - 2025/26				2025/26 - 2028/29	2026/27 - 2028/29	
Net cash flow from investing activities		(0.8)	(2.0)	(1.6)	–	-100.0%	100.0%	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets		(0.7)	(1.9)	(1.7)	–	-100.0%	99.3%	–	–	–	–	–
Acquisition of software and other intangible assets		(0.0)	(0.0)	(0.0)	–	-100.0%	1.7%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets		–	–	0.0	–	–	-1.0%	–	–	–	–	–
Net cash flow from financing activities		(0.4)	(0.3)	–	–	-100.0%	100.0%	–	–	–	–	–
Repayment of finance leases		(0.4)	(0.3)	–	–	-100.0%	100.0%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents		(2.4)	(4.7)	(8.8)	–	-100.0%	100.0%	–	(0.0)	(0.0)	–	100.0%
Statement of financial position												
Carrying value of assets of which:		2.2	3.9	4.4	4.4	26.2%	18.6%	4.4	4.4	4.4	–	31.8%
Acquisition of assets		(0.7)	(1.9)	(1.7)	–	-100.0%	100.0%	–	–	–	–	–
Investments		–	–	0.2	0.2	–	0.5%	0.2	0.2	0.2	–	1.3%
Receivables and prepayments		2.5	3.3	3.3	3.3	9.3%	15.5%	3.3	3.3	3.3	–	23.7%
Cash and cash equivalents		25.5	14.8	6.0	6.0	-38.3%	65.4%	6.0	6.0	6.0	–	43.2%
Total assets		30.2	22.0	13.9	13.9	-22.9%	100.0%	13.9	13.9	13.9	–	100.0%
Accumulated surplus/(deficit)		21.8	15.3	5.9	5.9	-35.4%	61.2%	5.9	5.9	5.9	–	42.4%
Capital and reserves		0.4	–	–	–	-100.0%	0.6%	–	–	–	–	–
Finance lease		0.3	0.0	0.3	0.3	2.4%	1.3%	0.3	0.3	0.3	–	2.5%
Trade and other payables		7.7	6.6	7.6	7.6	-0.1%	37.0%	7.6	7.6	7.6	–	55.1%
Total equity and liabilities		30.2	22.0	13.9	13.9	-22.9%	100.0%	13.9	13.9	13.9	–	100.0%

Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of approved establishments	2024/25		2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost				
Agrément South Africa																			
Salary level	33	33	35	24.6	0.7	33	25.9	0.8	32	27.6	0.9	33	29.3	0.9	33	30.6	0.9	–	100.0%
1 – 6	–	–	2	0.2	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	26	26	26	15.3	0.6	26	15.9	0.6	25	17.2	0.7	26	18.2	0.7	26	19.0	0.7	–	78.6%
11 – 12	3	3	3	3.4	1.1	3	3.6	1.2	3	3.8	1.3	3	4.0	1.3	3	4.2	1.4	–	9.2%
13 – 16	4	4	4	5.7	1.4	4	6.4	1.6	4	6.7	1.7	4	7.1	1.8	4	7.4	1.9	–	12.2%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of construction industry development guidelines developed per year	Procurement and development	Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society	- ¹	2	2	2	2	2	2
Number of client departments whose capacity was improved for the infrastructure delivery management system per year	Provincial offices	Skills for the economy	110	120	169	130	140	150	160
Percentage of best practice project assessment scheme funds spent on development per year	Best practice project assessment scheme	Increased employment and work opportunities	- ¹	36.8% (R12.5m/ R34m)	46.5% (R13.3m/ R28.6m)	100%	85%	90%	95%
Percentage of best practice assessment scheme funds spent on enterprise developmental finance per year	Best practice project assessment scheme		- ¹	- ¹	0 ²	100%	85%	90%	95%

1. No historical data available.

2. No spending due to delays in awarding funding to contractors.

Entity overview

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

Over the medium term, the board will continue to ensure compliance with its prescripts and provide enabling tools such as the register of contractors. This facilitates the procurement of targeted enterprises, allowing the board to provide expanded work opportunities to black-owned and black-managed contractors through client departments; offer development support to contractors and clients as part of the initiative to attain transformation and contribute to inclusive growth; monitor and evaluate the industry's performance to ensure that it contributes to development; continue playing a leadership role in the industry by providing construction knowledge, support and advice to its clients; continue fighting fraud and corruption in the construction industry; and strengthen compliance and regulation of the construction sector.

The board implements the best practice projects assessment scheme, which is focused on capacitating and developing small and emerging contractors in the sector in skills development and developmental finance. The scheme is expected to generate an estimated R360 million over the period ahead, mainly through collecting a fee on construction projects valued at R60 million or more, though these fees are currently being collected only from public sector clients. These funds will enable the board to implement its developmental strategies, including providing developmental finance. The board's provincial capacity-building programmes in the infrastructure delivery management system are planned to reach 450 clients at a projected cost of R130.9 million over the medium term.

The board plans to develop at least 6 guidelines and instruction notes over the next 3 years to strengthen regulatory compliance in the sector. Expenditure for this work is within the procurement and development

programme's allocation of R35.9 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 4 per cent, from R353.1 million in 2025/26 to R397.4 million in 2028/29, with spending on compensation of employees accounting for an estimated 47.7 per cent (R542 million) of the entity's budget over the medium term. Transfers from the department account for an estimated 22.2 per cent (R252.5 million) of the board's revenue over the period ahead. The remainder is set to be generated through fees charged for registration, 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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	150.1	150.3	195.1	143.5	-1.5%	57.4%	148.2	149.1	155.5	2.7%	39.9%
Construction industry regulation	24.4	22.3	24.0	32.6	10.2%	9.3%	33.9	35.1	36.6	4.0%	9.3%
Construction industry performance	6.5	6.8	7.3	10.9	18.9%	2.8%	11.4	11.4	11.9	2.8%	3.1%
Procurement and development	8.8	21.8	7.5	11.3	8.7%	4.4%	11.8	11.8	12.3	2.8%	3.2%
Provincial offices	32.7	36.6	37.2	38.5	5.6%	13.0%	41.4	43.6	45.9	6.0%	11.5%
Research and development	4.3	5.0	4.8	6.3	13.9%	1.8%	5.5	5.2	5.1	-6.7%	1.4%
Best practice project assessment scheme	-	-	15.7	109.9	-	11.3%	110.0	120.0	130.0	5.8%	31.7%
Total	226.8	242.8	291.5	353.1	15.9%	100.0%	362.3	376.2	397.4	4.0%	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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	290.7	337.9	373.0	274.9	-1.8%	80.3%	281.6	291.6	310.2	4.1%	77.8%
Sale of goods and services other than capital assets	139.8	143.8	159.6	154.0	3.3%	37.6%	160.2	160.2	168.2	3.0%	43.0%
Other non-tax revenue	150.8	194.1	213.4	120.9	-7.1%	42.7%	121.4	131.4	142.0	5.5%	34.8%
Transfers received	80.0	80.3	75.2	78.2	-0.8%	19.7%	80.7	84.6	87.2	3.7%	22.2%
Total revenue	370.7	418.2	448.1	353.1	-1.6%	100.0%	362.3	376.2	397.4	4.0%	100.0%
Expenses											
Current expenses	226.8	242.8	291.5	353.1	15.9%	100.0%	362.3	376.2	397.4	4.0%	100.0%
Compensation of employees	124.7	138.1	140.9	151.5	6.7%	49.8%	171.2	180.6	190.2	7.9%	47.7%
Goods and services	97.1	98.9	142.3	201.6	27.6%	48.5%	191.1	195.6	207.2	0.9%	52.3%
Depreciation	4.9	5.8	8.3	-	-100.0%	1.7%	-	-	-	-	-
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	226.8	242.8	291.5	353.1	15.9%	100.0%	362.3	376.2	397.4	4.0%	100.0%
Surplus/(Deficit)	143.9	175.4	156.6	-	-100.0%	-	-	-	-	-	-

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

Cash flow statement		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million												
Cash flow from operating activities		38.1	93.2	7.9	(0.0)	-100.8%	100.0%	0.0	(0.0)	0.0	-380.1%	100.0%
Receipts												
Non-tax receipts		171.8	230.6	293.5	274.9	17.0%	75.6%	281.6	291.6	309.3	4.0%	77.8%
Sales of goods and services other than capital assets		161.6	216.5	269.0	263.9	17.8%	70.9%	270.2	280.2	297.4	4.1%	74.7%
Other tax receipts		10.2	14.1	24.5	11.0	2.5%	4.6%	11.4	11.4	11.9	2.8%	3.1%
Transfers received		80.0	80.3	75.2	78.2	-0.8%	24.4%	80.7	84.6	87.2	3.7%	22.2%
Total receipts		251.8	310.9	368.7	353.1	11.9%	100.0%	362.3	376.2	396.5	3.9%	100.0%
Payment												
Current payments		213.7	217.7	360.8	353.1	18.2%	100.0%	362.3	376.2	396.5	3.9%	100.0%
Compensation of employees		121.0	131.0	140.0	151.5	7.8%	47.5%	171.2	180.6	190.2	7.9%	47.7%
Goods and services		92.7	86.7	220.8	201.6	29.6%	52.5%	191.1	195.6	206.4	0.8%	52.3%
Total payments		213.7	217.7	360.8	353.1	18.2%	100.0%	362.3	376.2	396.5	3.9%	100.0%
Net cash flow from investing activities		(9.3)	(7.9)	(5.5)	-	-100.0%	100.0%	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets		(1.1)	(1.3)	(5.6)	-	-100.0%	35.0%	-	-	-	-	-
Acquisition of software and other intangible assets		(8.3)	(6.7)	-	-	-100.0%	66.1%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets		0.1	0.1	0.1	-	-100.0%	-1.1%	-	-	-	-	-
Net cash flow from financing activities		(0.3)	(0.3)	(0.1)	-	-100.0%	100.0%	-	-	-	-	-
Repayment of finance leases		(0.3)	(0.3)	(0.1)	-	-100.0%	98.5%	-	-	-	-	-
Other flows from financing activities		(0.0)	(0.0)	0.0	-	-100.0%	1.5%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents		28.5	85.1	2.3	(0.0)	-100.9%	100.0%	0.0	(0.0)	0.0	-380.1%	100.0%
Statement of financial position												
Carrying value of assets		139.8	139.1	137.8	137.8	-0.5%	18.5%	137.8	137.8	137.8	-	15.5%
of which:												
Acquisition of assets		(1.1)	(1.3)	(5.6)	-	-100.0%	100.0%	-	-	-	-	-
Receivables and prepayments		176.4	276.1	460.5	460.5	37.7%	45.8%	460.5	460.5	460.5	-	51.8%
Cash and cash equivalents		203.0	288.1	290.4	290.4	12.7%	35.7%	290.4	290.4	290.4	-	32.7%
Total assets		519.2	703.3	888.7	888.7	19.6%	100.0%	888.7	888.7	888.7	-	100.0%
Accumulated surplus/(deficit)		394.2	566.8	723.4	723.4	22.4%	80.3%	723.4	723.4	723.4	-	81.4%
Finance lease		0.3	0.1	-	-	-100.0%	-	-	-	-	-	-
Trade and other payables		113.7	125.3	120.9	120.9	2.1%	16.0%	120.9	120.9	120.9	-	13.6%
Provisions		11.1	11.2	44.3	44.3	58.6%	3.7%	44.3	44.3	44.3	-	5.0%
Total equity and liabilities		519.2	703.3	888.7	888.7	19.6%	100.0%	888.7	888.7	888.7	-	100.0%

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

Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate												
Number of approved funded posts	Number of posts on establishment	2024/25		2025/26		2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost		
Construction Industry Development Board		185	185	185	140.9	0.8	185	151.5	0.8	195	171.2	0.9	195	180.6	0.9	195	190.2	1.0	1.8%	100.0%
1-6	4	4	4	0.9	0.2	4	0.9	0.2	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	-9.1%	1.5%	
7-10	135	135	135	73.5	0.5	135	77.1	0.6	135	82.7	0.6	135	87.2	0.6	135	91.8	0.7	-	69.2%	
11-12	9	9	9	9.7	1.1	9	10.8	1.2	8	8.3	1.0	8	8.8	1.1	8	9.3	1.2	-3.9%	4.1%	
13-16	32	32	32	43.9	1.4	32	49.0	1.5	44	65.0	1.5	44	68.6	1.6	44	72.2	1.6	11.2%	22.6%	
17-22	5	5	5	12.9	2.6	5	13.7	2.7	5	14.4	2.9	5	15.2	3.0	5	16.0	3.2	-	2.6%	

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of organisations supported towards the professionalisation of built environment practitioners in line with the professionalisation framework per year	Professional skills and capacity development	Skills for the economy	36	101	11	15	20	25	30
Number of students, graduates, candidates and professionals supported through the council's support services per year	Professional skills and capacity development		-1	-1	-1	3 000	4 000	5 000	6 000

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated development in the context of national goals; ensure the uniform application of norms and guidelines set by council for professions throughout the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation between the council and government on training issues that affect the sector and the standards of such training; and serve as a forum in which built environment professionals can discuss relevant issues. The council is an overarching body that coordinates the six councils for the built environment professions: architecture, landscape architecture, engineering, property valuers, project and construction management, and quantity surveying.

The council believes that a skilled and competent built environment workforce is pivotal to delivering high-quality public service and supporting career growth for built environment candidates. Over the medium term, the council will continue to advocate for professionalisation of the sector, facilitate the placement of built environment candidates, and foster mentorship and career development. Through these initiatives, the council aims to increase the number of students, graduates, candidates and professionals supported through the council from 3 000 in 2025/26 to 6 000 in 2028/29. Expenditure is expected to decrease marginally, at an average annual rate of 0.4 per cent, from R69.8 million in 2025/26 to R69 million in 2028/29, due to a decrease in spending on goods and services for contractors and agency and support services after the conclusion in 2026/27 of 2 programmes, which were piloted by the council and sector education and training authorities.

The council is set to derive 82.7 per cent (R172 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 decrease in line with expenditure.

Programmes/Objectives/Activities

Table 13.25 Council for the Built Environment 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	54.7	59.4	63.2	59.8	3.0%	89.4%	61.7	64.4	65.4	3.0%	92.1%
Empowerment and economic development	0.9	0.9	2.6	5.4	83.8%	3.7%	0.1	0.4	0.4	-58.0%	0.4%
Professional skills and capacity development	0.3	1.3	1.3	1.9	79.9%	1.8%	7.0	0.7	0.7	-28.8%	4.0%
Research and knowledge management	0.3	0.2	0.3	0.5	17.2%	0.4%	0.2	0.5	0.5	3.4%	0.6%
Public protection, policy and legislation	1.0	6.5	2.4	2.3	31.8%	4.6%	1.9	2.0	2.1	-3.6%	2.9%
Total	57.2	68.3	69.7	69.8	6.8%	100.0%	71.0	67.9	69.0	-0.4%	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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	3.0	8.6	7.2	11.5	56.5%	11.9%	16.0	10.3	9.6	-5.9%	17.3%
Sale of goods and services other than capital assets	2.1	2.0	2.1	7.0	49.6%	5.2%	7.6	7.9	8.1	4.9%	11.4%
Other non-tax revenue	0.9	6.6	5.1	4.5	70.4%	6.7%	8.4	2.4	1.5	-30.7%	5.9%
Transfers received	54.5	54.7	57.7	58.3	2.3%	88.1%	55.0	57.6	59.4	0.6%	82.7%
Total revenue	57.5	63.3	65.0	69.8	6.7%	100.0%	71.0	67.9	69.0	-0.4%	100.0%
Expenses											
Current expenses	57.2	68.3	69.7	69.8	6.8%	100.0%	71.0	67.9	69.0	-0.4%	100.0%
Compensation of employees	36.8	41.2	47.2	46.6	8.2%	64.8%	47.8	50.2	52.7	4.2%	72.4%
Goods and services	20.4	23.8	19.5	23.2	4.4%	32.8%	23.2	17.8	16.3	-11.0%	27.6%
Depreciation	-	3.3	3.1	-	-	2.4%	-	-	-	-	-
Total expenses	57.2	68.3	69.7	69.8	6.8%	100.0%	71.0	67.9	69.0	-0.4%	100.0%
Surplus/(Deficit)	-	(5.0)	(4.8)	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	4.8	(0.4)	(2.4)	2.9	-15.7%	100.0%	-	-	0.0	-96.0%	100.0%
Receipts											
Non-tax receipts	2.3	10.6	2.9	7.5	47.6%	9.1%	8.0	8.3	8.6	4.3%	12.0%
Sales of goods and services other than capital assets	1.9	10.0	2.7	7.0	55.8%	8.4%	7.6	7.9	8.1	4.9%	11.4%
Other sales	0.6	6.8	-	-	-100.0%	2.9%	-	-	-	-	-
Other tax receipts	0.5	0.7	0.2	0.5	1.4%	0.7%	0.4	0.4	0.4	-4.7%	0.6%
Transfers received	54.5	54.7	55.5	58.3	2.3%	86.8%	55.0	57.6	59.4	0.6%	82.7%
Financial transactions in assets and liabilities	-	-	6.6	4.0	-	4.1%	8.0	2.0	1.1	-35.8%	5.3%
Total receipts	56.8	65.3	65.0	69.8	7.1%	100.0%	71.0	67.9	69.0	-0.4%	100.0%
Payment											
Current payments	52.0	65.7	67.4	66.9	8.7%	100.0%	71.0	67.9	69.0	1.0%	100.0%
Compensation of employees	36.8	41.3	47.2	46.6	8.2%	68.2%	47.8	50.2	52.7	4.2%	72.4%
Goods and services	15.2	24.4	20.1	20.3	10.1%	31.8%	23.2	17.8	16.3	-7.0%	27.6%
Interest and rent on land	-	-	0.1	-	-	-	-	-	-	-	-
Total payments	52.0	65.7	67.4	66.9	8.7%	100.0%	71.0	67.9	69.0	1.0%	100.0%
Net cash flow from investing activities	(4.3)	(2.5)	(2.4)	(2.9)	-12.5%	100.0%	-	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(2.0)	(1.4)	(1.1)	(1.5)	-8.7%	49.5%	-	-	-	-100.0%	-
Acquisition of software and other intangible assets	(2.3)	(1.1)	(1.4)	(1.4)	-16.1%	51.2%	-	-	-	-100.0%	-
Other flows from investing activities	0.0	0.1	0.0	-	-100.0%	-0.7%	-	-	-	-	-
Net cash flow from financing activities	(0.1)	-	(0.0)	-	-100.0%	100.0%	-	-	-	-	-
Repayment of finance leases	(0.1)	-	(0.0)	-	-100.0%	100.0%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	0.4	(2.8)	(4.9)	(0.0)	-100.0%	100.0%	-	-	0.0	44 626.3%	100.0%

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

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2025/26				2026/27	2027/28	2028/29		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Carrying value of assets	8.9	7.5	7.1	7.5	-5.5%	47.9%	7.5	7.5	7.9	1.5%	45.8%
<i>of which:</i>											
Acquisition of assets	(2.0)	(1.4)	(1.1)	(1.5)	-8.7%	100.0%	-	-	-	-100.0%	-
Investments	0.1	0.1	0.1	0.1	1.2%	0.3%	0.1	0.1	0.1	1.5%	0.3%
Receivables and prepayments	1.8	1.0	0.6	1.0	-16.2%	6.8%	1.0	1.0	1.1	1.5%	6.4%
Cash and cash equivalents	10.6	7.8	2.9	7.8	-9.8%	44.9%	7.8	7.8	8.2	1.5%	47.5%
Total assets	21.4	16.4	10.7	16.4	-8.4%	100.0%	16.4	16.4	17.2	1.5%	100.0%
Accumulated surplus/(deficit)	10.5	5.2	0.4	5.5	-19.5%	33.4%	5.5	5.5	5.7	1.5%	33.5%
Capital reserve fund	-	1.4	0.9	1.4	-	5.6%	1.4	1.4	1.4	1.5%	8.3%
Finance lease	-	-	0.1	-	-	0.2%	-	-	-	-	-
Trade and other payables	9.6	8.8	8.2	8.5	-3.9%	54.0%	8.5	8.5	8.9	1.5%	51.6%
Provisions	1.3	1.1	1.0	1.1	-4.9%	6.9%	1.1	1.1	1.2	1.5%	6.7%
Total equity and liabilities	21.4	16.4	10.7	16.4	-8.4%	100.0%	16.4	16.4	17.2	1.5%	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 2026		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		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
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	69	69	63	47.2	0.7	63	46.6	0.7	57	47.8	0.8	57	50.2	0.9	57	52.7	0.9	-3.3%	100.0%
1 - 6	17	17	17	0.9	0.1	17	0.9	0.1	12	1.0	0.1	12	1.1	0.1	12	1.1	0.1	-11.0%	21.1%
7 - 10	20	20	18	10.2	0.6	18	10.0	0.6	17	9.7	0.6	17	10.7	0.6	17	10.7	0.6	-1.9%	29.8%
11 - 12	10	10	8	8.0	1.0	8	7.8	1.0	9	8.8	1.0	9	9.2	1.0	9	9.7	1.1	4.0%	15.8%
13 - 16	21	21	19	25.6	1.3	19	25.4	1.3	18	25.7	1.4	18	27.0	1.5	18	28.3	1.6	-1.8%	31.6%
17 - 22	1	1	1	2.5	2.5	1	2.4	2.4	1	2.7	2.7	1	2.8	2.8	1	2.9	2.9	-	1.8%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Value of programme spend per year	Programme management	Increased infrastructure investment, access and efficiency	R3.3bn	R4.8bn	R3.6bn	R6.3bn	R7.5bn	R8.6bn	R8.6bn
Number of construction work opportunities created per year through the trust's portfolio	Programme management		3 187	4 420	3 552	4 752	1 824	2 061	2 061
Number of expanded public works opportunities (non-state sector) created per year	Programme management	Increased employment and job opportunities	109 871	77 235	56 091	43 000	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, and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The trust 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. The trust also expects to create 129 000 work opportunities through the expanded public

works programme and a further 5 946 work opportunities through other programme portfolios. Expenditure for these activities is within the programme management programme's allocation of R655 million over the medium term.

Expenditure is expected to decrease marginally, at an average annual rate of 0.6 per cent, from R615.3 million in 2025/26 to R603.6 million in 2028/29. This was due to the trust having received a one-off allocation of R50.8 million from the department in 2025/26. Spending on compensation of employees accounts for an estimated 47.2 per cent (R821.4 million) of the trust's total expenditure over the period ahead.

The bulk of the trust's revenue, amounting to R1.6 billion over the medium term, is generated through the management fees it charges to the department and other client departments. Revenue is expected to increase at an average annual rate of 7 per cent, from R489.3 million in 2025/26 to R598.7 million in 2028/29.

Programmes/Objectives/Activities

Table 13.29 Independent Development Trust 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	128.4	236.0	396.9	420.7	48.5%	64.9%	349.9	363.4	372.6	-4.0%	62.4%
Programme management	117.5	142.2	184.5	194.6	18.3%	35.1%	206.0	218.1	230.9	5.9%	37.6%
Total	245.9	378.2	581.4	615.3	35.8%	100.0%	555.9	581.5	603.6	-0.6%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	214.7	287.3	633.1	489.3	31.6%	91.4%	492.1	550.6	598.7	7.0%	97.0%
Sale of goods and services other than capital assets	214.7	287.3	633.1	489.3	31.6%	91.4%	492.1	550.6	598.7	7.0%	97.0%
Transfers received	70.3	81.8	-	-	-100.0%	8.6%	50.0	-	-	-	3.0%
Total revenue	285.0	369.1	633.1	489.3	19.7%	100.0%	542.1	550.6	598.7	7.0%	100.0%
Expenses											
Current expenses	245.9	378.2	581.4	615.3	35.8%	100.0%	555.9	581.5	603.6	-0.6%	100.0%
Compensation of employees	161.3	190.2	244.7	243.4	14.7%	46.1%	258.0	273.5	289.9	6.0%	47.2%
Goods and services	83.8	182.7	330.2	365.0	63.3%	52.8%	290.7	300.6	305.8	-5.7%	51.5%
Depreciation	0.8	5.3	6.5	6.8	101.9%	1.1%	7.1	7.5	7.9	5.0%	1.3%
Total expenses	245.9	378.2	581.4	615.3	35.8%	100.0%	555.9	581.5	603.6	-0.6%	100.0%
Surplus/(Deficit)	39.1	(9.2)	51.7	(126.0)	-247.7%		(13.8)	(31.0)	(4.9)	-66.1%	
Cash flow statement											
Cash flow from operating activities	89.3	(87.0)	51.7	(126.0)	-212.1%	100.0%	(13.8)	(31.0)	(4.9)	-66.2%	100.0%
Receipts											
Non-tax receipts	195.9	252.0	633.1	489.3	35.7%	91.2%	492.1	550.6	598.7	7.0%	97.0%
Sales of goods and services other than capital assets	195.9	252.0	633.1	489.3	35.7%	91.2%	492.1	550.6	598.7	7.0%	97.0%
Transfers received	70.3	81.8	-	-	-100.0%	8.8%	50.0	-	-	-	3.0%
Total receipts	266.2	333.8	633.1	489.3	22.5%	100.0%	542.1	550.6	598.7	7.0%	100.0%
Payment											
Current payments	176.9	420.7	581.4	615.2	51.5%	100.0%	555.9	581.5	603.6	-0.6%	100.0%
Compensation of employees	160.7	190.3	244.7	243.4	14.8%	46.8%	258.0	273.5	289.9	6.0%	47.2%
Goods and services	16.1	230.4	336.6	371.8	184.5%	53.2%	297.9	308.1	313.7	-5.5%	52.8%
Total payments	176.9	420.7	581.4	615.2	51.5%	100.0%	555.9	581.5	603.6	-0.6%	100.0%
Net cash flow from investing activities	(2.3)	(2.3)	(85.3)	(54.1)	188.0%	100.0%	(9.0)	(9.0)	(9.0)	-45.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.3)	(2.3)	(85.3)	(54.1)	188.0%	100.0%	(9.0)	(9.0)	(9.0)	-45.0%	100.0%
Net cash flow from financing activities	(0.5)	(0.5)	(0.2)	(0.2)	-22.4%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Repayment of finance leases	(0.5)	(0.5)	(0.2)	(0.2)	-22.4%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Net increase/(decrease) in cash and cash equivalents	86.6	(89.8)	(33.8)	(180.3)	-227.7%	100.0%	(23.0)	(40.2)	(14.1)	-57.2%	100.0%

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

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2026/27 - 2028/29				
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Carrying value of assets	24.5	21.4	120.3	174.5	92.4%	3.1%	183.5	192.5	201.5	4.9%	6.7%
of which:											
Acquisition of assets	(2.3)	(2.3)	(85.3)	(54.1)	188.0%	100.0%	(9.0)	(9.0)	(9.0)	-45.0%	100.0%
Receivables and prepayments	2 390.6	2 315.4	2 988.3	2 996.6	7.8%	97.7%	2 984.8	2 989.9	2 998.8	-	104.9%
Cash and cash equivalents	143.2	53.4	(67.0)	(227.0)	-216.6%	-0.9%	(300.0)	(340.2)	(354.3)	16.0%	-11.6%
Taxation	4.3	7.9	-	-	-100.0%	0.1%	-	-	-	-	-
Statutory receivables	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Total assets	2 563.1	2 398.1	3 041.7	2 944.0	4.7%	100.0%	2 868.3	2 842.2	2 846.0	-1.1%	100.0%
Accumulated surplus/(deficit)	(1 876.4)	(1 885.5)	(2 028.4)	(2 115.9)	4.1%	-72.2%	(2 209.7)	(2 209.7)	(2 209.7)	1.5%	-77.5%
Capital and reserves	2 025.0	2 025.0	2 025.0	2 025.0	-	74.0%	2 025.0	2 025.0	2 025.0	-	71.0%
Borrowings	0.5	0.4	779.9	82.0	441.4%	7.9%	103.4	75.2	77.1	-2.0%	3.0%
Finance lease	0.4	-	-	0.2	-19.2%	-	0.2	0.2	0.2	-	-
Trade and other payables	126.1	41.4	48.4	49.6	-26.7%	2.4%	46.3	48.5	50.3	0.5%	1.7%
Derivatives financial instruments	2 287.4	2 216.8	2 216.8	2 903.0	8.3%	87.9%	2 903.0	2 903.0	2 903.0	-	101.8%
Total equity and liabilities	2 563.1	2 398.1	3 041.7	2 944.0	4.7%	100.0%	2 868.3	2 842.2	2 846.0	-1.1%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2026			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
			2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Independent Development Trust	Salary level	320	320	320	244.7	0.8	297	243.4	0.8	297	258.0	0.9	297	273.5	0.9	297	289.9	1.0	-	100.0%
1 – 6	4	4	4	9.4	2.4	4	8.4	2.1	4	8.4	2.1	4	8.4	2.1	4	10.4	2.6	-	1.3%	
7 – 10	289	289	289	141.0	0.5	266	165.8	0.6	266	180.4	0.7	266	195.8	0.7	266	208.3	0.8	-	89.6%	
11 – 12	27	27	27	94.3	3.5	27	69.2	2.6	27	69.2	2.6	27	69.2	2.6	27	71.2	2.6	-	9.1%	

1. Rand million.

Property Management Trading Entity

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of precinct plans developed per year	Real estate investment services		1	1	7	8	5	5	5
Number of immovable assets physically verified to validate existence and assess conditions per year	Real estate registry services		21 587	19 762	19 497	21 9176	21 436	21 436	21 436
Number of operational-term contracts for maintenance implemented per year	Facilities management services		163	385	466	242	266	293	322
Number of facilities maintained through the total facilities management contract per year	Facilities management services	Increased infrastructure investment, access and efficiency	3	4	2	12	12	12	15
Number of critical components (lifts, boilers, heating, ventilation and air conditioning, gensets and water systems) assessed to determine their condition per year	Facilities management services		-1	-1	-1	8	1	2	4
Number of reports published per year on the condition of department's green building in line with the 2018 public works green building policy	Facilities management services		-1	-1	-1	1	1	1	1

1. No historical data available.

Entity overview

The Property Management Trading Entity was established after a decision in 2006 to devolve accommodation costs from the then Department of Public Works 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 repairing, refurbishing and disposing of its assets to support efficient and integrated government service delivery for the buildings in its portfolio. To achieve these objectives, the entity plans to spend R46.4 billion over the medium term, which includes R4.4 billion for maintenance. The entity also plans to carry out refurbishment, repair and capital projects for 19 departments, including correctional service centres, police stations, courts and office buildings. These projects are expected to cost R12.5 billion over the medium term.

The entity will focus on various capital projects over the medium term to reduce its backlog of infrastructure projects and create work opportunities. Capital projects include the installation of infrastructure at the Salvokop government buildings precinct in Pretoria. Planned refurbishment work includes the Union Buildings and Bryntirion Estate in Pretoria, particularly the refurbishment of existing roads and stormwater drainage, and the construction of gates and a command centre. The parliamentary precinct, official residences and the Robben Island Museum in Cape Town are also targeted for upgrades, repairs and maintenance. An amount of R10.2 billion is set aside for this work over the medium term.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R14.2 billion in 2025/26 to R16.4 billion in 2028/29. Spending on goods and services accounts for an estimated 71.4 per cent (R33.2 billion) of the entity's budget over the medium term, mainly for operating leases. Transfers from the department account for a projected 22.9 per cent (R13 billion) of the entity's revenue over the period ahead. Revenue is expected to increase at an average annual rate of 4.7 per cent, from R17.4 billion in 2025/26 to R20 billion in 2028/29. To provide for the devolution of funds for leased accommodation for the Commission for Gender Equality, R27.4 million over the MTEF period is shifted from the entity's budget to the budget for the commission in the Department of Women, Youth and Persons with Disabilities.

Programmes/Objectives/Activities

Table 13.33 Property Management Trading Entity 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 (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Administration	5 766.4	5 778.7	6 590.9	918.5	-45.8%	27.2%	1 056.1	1 052.3	1 094.1	6.0%	6.9%	
Real estate investment services	156.7	154.5	168.7	191.0	6.8%	1.0%	199.2	205.0	212.7	3.7%	1.3%	
Construction management services	595.4	454.9	413.0	406.6	-11.9%	2.7%	415.6	434.3	453.7	3.7%	2.8%	
Real estate management services	7 681.3	8 188.6	8 288.5	9 140.3	6.0%	47.5%	9 255.9	9 988.4	10 673.4	5.3%	64.4%	
Real estate registry services	102.3	81.6	89.6	63.7	-14.6%	0.5%	63.5	61.2	63.9	0.1%	0.4%	
Facilities management services	3 544.6	3 925.8	3 890.0	3 488.3	-0.5%	21.2%	3 588.3	3 736.9	3 891.6	3.7%	24.2%	
Total	17 846.6	18 584.1	19 440.7	14 208.5	-7.3%	100.0%	14 578.5	15 478.0	16 389.4	4.9%	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				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2022/23 - 2025/26	2026/27		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Revenue											
Non-tax revenue	13 309.3	13 917.3	13 198.5	13 363.5	0.1%	76.5%	13 701.9	14 564.6	15 481.1	5.0%	77.1%
Sale of goods and services other than capital assets	11 761.9	12 605.1	11 962.2	13 270.8	4.1%	70.5%	13 604.8	14 462.8	15 374.4	5.0%	76.5%
Other sales	4 722.8	5 642.8	5 139.5	6 454.8	11.0%	31.2%	6 454.8	6 977.6	7 535.8	5.3%	36.9%
Other non-tax revenue	1 547.4	1 312.3	1 236.3	92.7	-60.9%	6.0%	97.1	101.8	106.6	4.8%	0.5%
Transfers received	3 912.8	4 276.2	4 288.1	4 044.0	1.1%	23.5%	4 181.9	4 350.2	4 485.1	3.5%	22.9%
Total revenue	17 222.1	18 193.5	17 486.6	17 407.5	0.4%	100.0%	17 883.8	18 914.8	19 966.2	4.7%	100.0%
Expenses											
Current expenses	16 219.2	16 660.2	17 625.1	12 380.0	-8.6%	89.7%	12 676.9	13 493.4	14 315.7	5.0%	87.2%
Compensation of employees	1 987.7	2 126.7	2 224.8	2 230.9	3.9%	12.2%	2 328.5	2 433.7	2 543.0	4.5%	15.7%
Goods and services	11 229.6	11 184.7	12 173.8	10 143.8	-3.3%	63.8%	10 348.3	11 059.7	11 772.7	5.1%	71.4%
Depreciation	3 001.2	3 347.8	3 224.1	-	-100.0%	13.7%	-	-	-	-	-
Interest, dividends and rent on land	0.7	1.0	2.4	5.3	93.8%	-	-	-	-	-100.0%	-
Transfers and subsidies	1 627.4	1 923.9	1 815.6	1 828.6	4.0%	10.3%	1 901.7	1 984.6	2 073.7	4.3%	12.8%
Total expenses	17 846.6	18 584.1	19 440.7	14 208.5	-7.3%	100.0%	14 578.5	15 478.0	16 389.4	4.9%	100.0%
Surplus/(Deficit)	(624.5)	(390.5)	(1 954.1)	3 199.0	-272.4%		3 305.3	3 436.8	3 576.8	3.8%	
Cash flow statement											
Cash flow from operating activities	1 333.1	586.3	1 374.6	3 199.0	33.9%	100.0%	3 305.3	3 436.8	3 576.8	3.8%	100.0%
Receipts											
Non-tax receipts	15 280.3	13 792.4	14 571.8	13 363.5	-4.4%	77.5%	13 701.9	14 564.6	15 481.1	5.0%	77.1%
Sales of goods and services other than capital assets	15 186.9	13 593.0	14 424.2	13 270.8	-4.4%	76.8%	13 604.8	14 462.8	15 374.4	5.0%	76.5%
Other sales	5 204.1	4 969.7	5 536.7	6 454.8	7.4%	30.1%	6 454.8	6 977.6	7 535.8	5.3%	36.9%
Other tax receipts	93.4	199.4	147.7	92.7	-0.3%	0.7%	97.1	101.8	106.6	4.8%	0.5%
Transfers received	3 912.8	4 276.2	4 288.1	4 044.0	1.1%	22.5%	4 181.9	4 350.2	4 485.1	3.5%	22.9%
Total receipts	19 193.1	18 068.6	18 859.9	17 407.5	-3.2%	100.0%	17 883.8	18 914.8	19 966.2	4.7%	100.0%
Payment											
Current payments	15 935.6	15 581.6	15 457.2	12 380.0	-8.1%	88.5%	12 676.9	13 493.4	14 315.7	5.0%	87.2%
Compensation of employees	2 062.0	2 131.1	2 246.6	2 230.9	2.7%	12.9%	2 328.5	2 433.7	2 543.0	4.5%	15.7%
Goods and services	13 873.6	13 450.6	13 210.5	10 143.8	-9.9%	75.6%	10 348.3	11 059.7	11 772.7	5.1%	71.4%
Interest and rent on land	-	-	-	5.3	-	-	-	-	-	-100.0%	-
Transfers and subsidies	1 846.2	1 859.9	1 969.8	1 828.6	-0.3%	11.2%	1 901.7	1 984.6	2 073.7	4.3%	12.8%
Payments for financial assets	78.3	40.8	58.3	-	-100.0%	0.3%	-	-	-	-	-
Total payments	17 860.1	17 482.3	17 485.3	14 208.5	-7.3%	100.0%	14 578.5	15 478.0	16 389.4	4.9%	100.0%
Net cash flow from investing activities	(2 389.8)	(2 361.6)	(2 149.5)	(2 250.5)	-2.0%	100.0%	(2 343.7)	(2 445.9)	(2 555.7)	4.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2 369.9)	(2 323.3)	(2 078.2)	(2 175.9)	-2.8%	97.8%	(2 266.0)	(2 364.8)	(2 470.9)	4.3%	96.7%
Investment property	-	(5.2)	-	-	-	0.1%	-	-	-	-	-
Acquisition of software and other intangible assets	(19.9)	(33.1)	(71.3)	(74.6)	55.4%	2.2%	(77.7)	(81.1)	(84.8)	4.3%	3.3%
Net cash flow from financing activities	6.0	(2.9)	0.5	0.5	-55.4%	100.0%	0.6	0.6	0.6	4.4%	100.0%
Repayment of finance leases	(5.0)	(7.7)	(8.2)	(8.6)	19.9%	-726.7%	(9.0)	(9.4)	(9.8)	4.3%	-1 633.0%
Other flows from financing activities	11.0	4.7	8.8	9.2	-5.8%	826.7%	9.5	10.0	10.4	4.3%	1 733.0%
Net increase/(decrease) in cash and cash equivalents	(1 050.8)	(1 778.2)	(774.4)	949.0	-196.7%	100.0%	962.1	991.5	1 021.7	2.5%	100.0%
Statement of financial position											
Carrying value of assets	156 006.7	151 830.5	150 859.0	157 949.3	0.4%	96.9%	164 488.4	171 660.1	179 367.7	4.3%	96.5%
<i>of which:</i>											
Acquisition of assets	(2 369.9)	(2 323.3)	(2 078.2)	(2 175.9)	-2.8%	100.0%	(2 266.0)	(2 364.8)	(2 470.9)	4.3%	100.0%
Receivables and prepayments	3 404.1	5 203.6	5 473.5	5 730.8	19.0%	3.1%	5 968.0	6 228.3	6 507.9	4.3%	3.5%
Cash and cash equivalents	22.6	8.1	1.9	2.0	-55.7%	-	2.1	2.1	2.2	4.3%	-
Total assets	159 433.4	157 042.2	156 334.4	163 682.1	0.9%	100.0%	170 458.5	177 890.5	185 877.8	4.3%	100.0%
Accumulated surplus/(deficit)	144 940.1	141 866.7	140 665.1	147 276.4	0.5%	90.3%	153 373.6	160 060.7	167 247.4	4.3%	90.0%
Borrowings	1 922.1	3 685.7	4 453.9	4 663.2	34.4%	2.3%	4 856.3	5 068.0	5 295.6	4.3%	2.8%
Finance lease	12.0	10.0	11.8	12.3	0.8%	-	12.8	13.4	14.0	4.3%	-
Deferred income	6 970.2	6 169.9	5 981.3	6 262.4	-3.5%	4.0%	6 521.7	6 806.1	7 111.6	4.3%	3.8%
Trade and other payables	4 627.5	4 651.3	4 499.0	4 710.4	0.6%	2.9%	4 905.5	5 119.3	5 349.2	4.3%	2.9%
Provisions	380.7	108.6	76.1	79.7	-40.6%	0.1%	83.0	86.6	90.5	4.3%	-
Derivatives financial instruments	580.8	550.0	647.2	677.6	5.3%	0.4%	705.7	736.5	769.5	4.3%	0.4%
Total equity and liabilities	159 433.4	157 042.2	156 334.4	163 682.1	0.9%	100.0%	170 458.5	177 890.5	185 877.8	4.3%	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 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Property Management Trading Entity																			
Salary level	4 540	4 540	2 224.8	0.5	4 540	2 230.9	0.5	4 540	2 328.5	0.5	4 540	2 433.7	0.5	4 540	2 543.0	0.6	-	100.0%	
1 – 6	1 888	1 888	1 888	468.2	0.2	1 888	469.5	0.2	1 888	493.9	0.3	1 888	516.3	0.3	1 888	539.5	0.3	-	41.6%
7 – 10	2 115	2 115	2 115	1 106.9	0.5	2 115	1 109.9	0.5	2 115	1 156.5	0.5	2 115	1 208.8	0.6	2 115	1 263.2	0.6	-	46.6%
11 – 12	281	281	281	303.7	1.1	281	304.5	1.1	281	317.4	1.1	281	331.6	1.2	281	346.6	1.2	-	6.2%
13 – 16	256	256	256	346.1	1.4	256	347.0	1.4	256	360.8	1.4	256	377.0	1.5	256	393.7	1.5	-	5.6%

1. Rand million.