

Vote 11

Public Works

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	493.8	480.2	5.3	8.4	512.3	540.5
Intergovernmental Coordination	60.2	54.4	5.2	0.7	65.0	69.3
Expanded Public Works Programme	2 414.6	315.3	2 096.7	2.6	2 533.2	2 703.6
Property and Construction Industry Policy and Research	3 969.9	31.2	3 938.4	0.3	4 287.7	4 516.2
Prestige Policy	99.6	79.4	10.3	10.0	95.9	108.3
Total expenditure estimates	7 038.1	960.4	6 055.7	22.0	7 494.3	7 937.8

Executive authority: Minister of Public Works
 Accounting officer: Director General of Public Works
 Website address: www.publicworks.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.

Vote purpose

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

Mandate

As set out in the Government Immovable Asset Management Act (2007), the Department of Public Works is mandated to be the custodian and portfolio manager of government's immovable assets. Following the creation of the Property Management Trading Entity in 2015/16, the department's role now consists of policy formulation, coordination, regulation and oversight relating to the provision of accommodation and expert built environment services to client departments at the national level; and, through the Property Management Trading Entity, the planning, acquiring, managing and disposing of immovable assets in the department's custody. The Department is further mandated to coordinate and provide strategic leadership in job creation initiatives through the implementation of the expanded public works programme. Public works is constitutionally designated as a concurrent function exercised by the national and provincial spheres of government.

Selected performance indicators

Table 11.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Outcome 12: An efficient, effective and development-oriented public service	-1	-1	2	10	20	20	20
Number of policy frameworks developed for the public works sector per year	Intergovernmental Coordination		-1	-1	-1	-1	2	1	1

Table 11.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme	Outcome 4: Decent employment through inclusive growth	1 012 664	1 103 983	741 540	1 343 154	1 406 736	1 455 840	1 455 000
Number of municipalities reporting on expanded public works programme targets provided with technical support per year	Expanded Public Works Programme	Outcome 12: An efficient, effective and development-oriented public service	271	274	278	290	290	290	290
Number of prestige policies approved	Prestige Policy		-1	-1	-1	4	4	3	-2

1. No historical data available.

2. No target set for 2019/20 as the department will review the inclusion of this indicator.

Expenditure analysis

Over the medium term, the Department of Public Works will continue to focus on creating jobs; building a capable and developmental state by strengthening its governance, risk and compliance functions; fighting corruption by strengthening oversight of the public works sector; and strengthening the department's research and policy development capacity. This supports the realisation of outcome 4 (decent employment through inclusive growth), outcome 6 (an efficient, competitive and responsive economic infrastructure network) and outcome 12 (an efficient, effective and development-orientated public service) of government's 2014-2019 medium-term strategic framework.

An average of 86.2 per cent of the total budget over the medium term is allocated to transfers and subsidies for the operations of the department's entities. They include the Property Management Trading Entity, which performs all immovable asset management functions on behalf of the Department of Public Works; the Construction Industry Development Board, which provides strategic leadership to the construction industry; and the Council for the Built Environment, which promotes and protects the interests of the public in the built environment. The department also makes transfer payments in the form of conditional grants to provinces and municipalities for the implementation of the expanded public works programme.

Creating employment and investing in people

The department leads and coordinates the expanded public works programme. Since 2013/14, the expanded public works programme has created 4.2 million work opportunities, and aims to create another 4.3 million by the end of 2019/20. The department will provide support to public bodies to ensure that projects within the expanded public works programme are implemented using labour-intensive methods, and that data is accurately captured, verified, monitored and evaluated.

Spending on transfers and subsidies for the *Expanded Public Works Programme* is projected to increase from R2 billion in 2016/17 to R2.4 billion in 2019/20. The department anticipates spending R980 million over the medium term on managing the *Expanded Public Works Programme*, with R495.2 million allocated to spending on compensation of employees for the administration of the programme and R477.1 million allocated to spending on goods and services. The department has also budgeted R306.6 million over the MTEF period for additional specialised skills required to provide technical support to 290 municipalities per year for implementing projects related to the *Expanded Public Works Programme*.

A professional services branch within the department will be established to focus on consolidating, developing and managing the built environment skills pipeline with state and non-state stakeholders, and increasing institutional state capacity. Over the medium term, the branch will aim to respond to identified professional gaps within the public works sector, taking into account factors such as professional sustainability, relevance in the service delivery value chain, and potential to achieve developmental capacity outcomes. To achieve these objectives, R77 million (R35 million for compensation of employees, R27 million for goods and services and R15.3 million for transfers to households for non-employees' bursaries) over the medium term has been budgeted for the professional services branch. The department expects that 3 235 beneficiaries participating in the skills development programme will complete the programme over the medium term.

Strengthening governance, risk and compliance functions

The integration of the department's governance, risk and compliance functions into a single unit is essential to improving service delivery. The department is in the process of developing a new service delivery model to

drive organisational turnaround as it focuses on policy formulation, coordination, regulation and oversight. The implementation of the turnaround strategy in 2017/18 is expected to allow the department to be more responsive to external stakeholders, enhance efficiency, and reduce opportunities for corruption and wasteful and fruitless expenditure through establishing clear lines of responsibility and accountability. The department intends to intensify the implementation of its anti-fraud and corruption strategy over the medium term, and place greater emphasis on preventative internal controls within the context of a holistic anti-corruption strategy and ethics framework. An amount of R114 million has been set aside over the medium term to implement the strategy. These functions will be funded through the *Administration* programme, which has an allocation of R1.5 billion over the medium term.

Strengthening oversight and cooperation

The department has established an intergovernmental coordination branch to promote and facilitate collaboration and cooperative decision-making within the public works sector. The branch aims to ensure that policies and priorities across all three spheres of government are appropriate to encourage service delivery that effectively meets the needs of the citizenry. The branch will oversee the development of appropriate tools for guiding integrated development planning and reporting to enable better governmental coordination. Over the medium term, the department intends to sign 60 agreements for joint service delivery with provinces and municipalities in an effort to foster better coordination for more effective service delivery.

Over the MTEF period, the department will continue to provide support and guidance to the public works sector on planning and performance management processes, and establish monitoring mechanisms to address negative audit outcomes and improve performance. Expenditure in relation to the intergovernmental coordination branch is expected to be R113 million over the period, with spending on compensation of employees accounting for 83 per cent.

Strengthening the department's research and policy development capacity

The department is playing a leading role in the transformation of the built environment in consultation with its entities, built environment professional councils, charter councils and other stakeholders. The reviews of the Construction Industry Development Board Act (2000) and Council for the Built Environment Act (2000) aim to ensure the acts align with current policy trajectories such as the National Development Plan and the Broad-Based Black Economic Empowerment Act (2003), and address governance challenges and the slow pace of transformation in the construction industry and built environment. The Council for the Built Environment Bill is expected to be submitted to Parliament in 2017/18, and the implementation of the act is planned for 2018/19. The Construction Industry Development Board Bill is expected to be ready for gazetting in 2017/18.

The development of a property management empowerment policy will serve as the overarching framework for the department's empowerment initiatives and programmes in an effort to promote the transformation of the property industry. The department will also review relevant policies, such as the 1997 and 1999 white papers on public works, and consult with the wider public works community in working towards a solid foundation for the proposed public works act, which will focus on the concurrent nature of the public works function, that is, functions that are carried out at both the national and provincial spheres of government, including providing accommodation to national and provincial departments.

Once the act is promulgated, the department will be empowered to perform oversight and performance management functions in relation to the activities and programmes of provincial public works departments. To achieve these key objectives, the department's research and policy branch will be funded by the *Property and Construction Industry Policy and Research* programme. The branch will spend R102 million over the medium term on compensation of employees.

Improving service delivery to prestige clients

The department is developing and reviewing policies, guidelines, norms and standards for the management of its prestige portfolio, which deals with the provision of accommodation to parliamentarians, ministers, deputy ministers, the deputy president, the president, as well as judicial office bearers such as judges and justices. This entails working towards the approval of an expected seven prestige policies over the medium term, including a focused asset management and maintenance strategy, a portfolio management strategy, and infrastructure-

planning and programme management methodologies. Spending in this regard is expected to increase from R99.6 million in 2017/18 to R108.3 million in 2019/20.

Expenditure trends

Table 11.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Intergovernmental Coordination														
3. Expanded Public Works Programme														
4. Property and Construction Industry Policy and Research														
5. Prestige Policy														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	1 148.2	1 158.2	626.7	1 175.3	1 190.6	615.9	476.0	477.3	479.2	516.6	516.0	514.0	67.4%	66.9%
Programme 2	-	-	18.9	-	-	26.7	47.2	45.7	44.7	31.4	28.6	28.6	151.3%	160.0%
Programme 3	1 948.0	1 948.0	1 931.7	1 951.3	1 951.3	1 925.6	1 992.2	1 953.4	1 939.9	2 319.5	2 319.5	2 319.5	98.9%	99.3%
Programme 4	3 021.6	3 016.8	3 323.7	2 954.5	2 939.3	3 268.3	3 803.0	3 743.0	3 735.4	3 565.1	3 552.6	3 552.6	104.0%	104.7%
Programme 5	52.3	52.3	121.7	40.1	40.1	185.5	92.7	92.8	82.0	96.1	96.1	96.1	172.6%	172.5%
Total	6 170.0	6 175.3	6 022.7	6 121.3	6 121.3	6 022.0	6 411.1	6 312.2	6 281.1	6 528.8	6 512.8	6 510.8	98.4%	98.9%
Change to 2016 Budget estimate										(16.0)				
Economic classification														
Current payments	2 849.4	2 853.0	2 787.3	2 962.0	3 027.8	3 020.1	882.8	884.1	801.9	917.9	905.1	903.1	98.7%	97.9%
Compensation of employees	1 468.2	1 473.5	1 471.5	1 659.9	1 667.8	1 591.8	475.0	475.0	435.9	470.8	471.8	471.8	97.5%	97.1%
Goods and services	1 371.5	1 379.6	1 315.8	1 302.1	1 360.0	1 428.3	407.8	409.1	364.5	447.1	433.3	431.3	100.3%	98.8%
Interest and rent on land	9.6	-	-	-	-	-	-	-	1.6	-	-	-	16.4%	-
Transfers and subsidies	2 542.3	2 543.9	2 596.6	2 563.4	2 563.9	2 577.8	5 500.2	5 400.1	5 411.3	5 572.3	5 570.2	5 570.2	99.9%	100.5%
Provinces and municipalities	1 224.2	1 225.8	1 221.4	1 201.5	1 201.5	1 200.3	1 178.9	1 140.0	1 139.4	1 425.7	1 425.7	1 425.7	99.1%	99.9%
Departmental agencies and accounts	803.7	803.7	812.8	802.8	802.5	813.5	3 703.1	3 641.8	3 653.5	3 511.0	3 507.4	3 507.4	-	-
Foreign governments and international organisations	20.5	20.5	17.6	21.7	22.5	22.5	23.3	23.3	23.4	24.8	28.2	28.2	101.5%	97.0%
Public corporations and private enterprises	50.0	50.0	100.0	50.0	50.0	50.0	50.0	50.0	50.0	-	-	-	133.3%	133.3%
Non-profit institutions	438.3	438.3	438.3	477.5	477.5	477.5	534.8	534.8	535.1	600.4	600.4	600.4	100.0%	100.0%
Households	5.6	5.6	6.5	9.9	9.9	14.0	10.2	10.2	9.9	10.5	8.5	8.5	107.7%	113.8%
Payments for capital assets	778.4	778.4	631.1	595.9	529.6	420.7	28.1	28.1	23.5	38.5	37.5	37.5	77.2%	81.0%
Buildings and other fixed structures	676.2	676.2	567.4	510.4	416.1	315.9	-	-	-	-	-	-	74.4%	80.9%
Machinery and equipment	91.2	90.9	47.5	79.2	107.2	103.6	28.1	28.1	23.2	38.5	37.5	37.5	89.4%	80.3%
Software and other intangible assets	11.0	11.2	16.2	6.3	6.3	1.2	-	-	0.4	-	-	-	102.5%	101.1%
Payments for financial assets	-	-	7.8	-	-	3.4	-	-	44.4	-	-	-	-	-
Total	6 170.0	6 175.3	6 022.7	6 121.3	6 121.3	6 022.0	6 411.1	6 312.2	6 281.1	6 528.8	6 512.8	6 510.8	98.4%	98.9%

Expenditure estimates

Table 11.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Intergovernmental Coordination								
3. Expanded Public Works Programme								
4. Property and Construction Industry Policy and Research								
5. Prestige Policy								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	514.0	-23.7%	9.0%	493.8	512.3	540.5	1.7%	7.1%
Programme 2	28.6	-	0.5%	60.2	65.0	69.3	34.2%	0.8%
Programme 3	2 319.5	6.0%	32.7%	2 414.6	2 533.2	2 703.6	5.2%	34.4%
Programme 4	3 552.6	5.6%	55.9%	3 969.9	4 287.7	4 516.2	8.3%	56.3%
Programme 5	96.1	22.5%	2.0%	99.6	95.9	108.3	4.1%	1.4%
Total	6 510.8	1.8%	100.0%	7 038.1	7 494.3	7 937.8	6.8%	100.0%
Change to 2016 Budget estimate				(183.0)	(167.6)	(163.5)		

Table 11.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2018/19	2019/20		
R million	2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
Current payments	903.1	-31.8%	30.2%	960.4	982.2	1 050.2	5.2%	13.4%
Compensation of employees	471.8	-31.6%	16.0%	486.4	518.3	557.8	5.7%	7.0%
Goods and services	431.3	-32.1%	14.3%	474.0	463.9	492.3	4.5%	6.4%
Transfers and subsidies	5 570.2	29.9%	65.0%	6 055.7	6 488.5	6 862.8	7.2%	86.2%
Provinces and municipalities	1 425.7	5.2%	20.1%	1 472.6	1 553.3	1 663.3	5.3%	21.1%
Departmental agencies and accounts	3 507.4	63.4%	35.4%	3 922.1	4 235.9	4 461.1	8.3%	55.6%
Foreign governments and international organisations	28.2	11.2%	0.4%	26.0	27.5	29.1	1.0%	0.4%
Non-profit institutions	600.4	11.1%	8.3%	624.0	660.2	697.1	5.1%	8.9%
Households	8.5	14.8%	0.2%	11.0	11.6	12.3	13.0%	0.1%
Payments for capital assets	37.5	-63.6%	4.5%	22.0	23.5	24.8	-12.9%	0.4%
Machinery and equipment	37.5	-25.6%	0.9%	22.0	23.5	24.8	-12.9%	0.4%
Total	6 510.8	1.8%	100.0%	7 038.1	7 494.3	7 937.8	6.8%	100.0%

Goods and services expenditure trends and estimates

Table 11.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
Administrative fees	692	474	1 163	1 282	22.8%	0.1%	444	470	496	-27.1%	0.1%
Advertising	11 903	12 208	7 389	7 812	-13.1%	1.1%	9 333	9 664	10 284	9.6%	2.0%
Minor assets	4 768	11 803	3 446	7 246	15.0%	0.8%	14 618	14 009	15 077	27.7%	2.7%
Audit costs: External	58 594	58 887	16 420	21 145	-28.8%	4.4%	14 337	14 379	15 643	-9.6%	3.5%
Bursaries: Employees	1 572	292	147	2 203	11.9%	0.1%	2 313	2 447	2 584	5.5%	0.5%
Catering: Departmental activities	3 536	2 246	1 866	1 618	-22.9%	0.3%	1 822	1 813	1 913	5.7%	0.4%
Communication	25 593	24 030	12 645	7 916	-32.4%	2.0%	9 714	9 687	10 207	8.8%	2.0%
Computer services	24 764	35 906	40 202	39 573	16.9%	4.0%	34 577	31 014	32 324	-6.5%	7.4%
Consultants: Business and advisory services	171 325	48 169	26 213	15 152	-55.4%	7.4%	28 763	29 862	31 900	28.2%	5.7%
Infrastructure and planning services	18 224	22 866	25 340	19 442	2.2%	2.4%	9 899	10 473	11 059	-17.1%	2.7%
Legal services	18 378	22 466	14 986	20 038	2.9%	2.1%	23 473	20 787	20 736	1.1%	4.6%
Contractors	100 737	118 580	43 600	38 337	-27.5%	8.5%	47 470	44 359	48 025	7.8%	9.6%
Agency and support/outsourced services	199 192	254 676	98 894	110 072	-17.9%	18.7%	127 775	120 736	129 437	5.6%	26.2%
Entertainment	720	301	177	449	-14.6%	-	484	398	423	-2.0%	0.1%
Fleet services (including government motor transport)	17 630	18 059	1 911	2 277	-49.5%	1.1%	3 009	3 148	3 189	11.9%	0.6%
Inventory: Clothing material and accessories	4 236	-	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Fuel, oil and gas	7 571	-	-	-	-100.0%	0.2%	-	-	-	-	-
Inventory: Materials and supplies	901	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	94	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	12 001	17 073	2 072	7 515	-14.4%	1.1%	2 679	2 825	2 995	-26.4%	0.9%
Consumables: Stationery, printing and office supplies	10 944	11 502	5 481	6 504	-15.9%	1.0%	7 907	7 729	8 167	7.9%	1.6%
Operating leases	247 585	228 190	3 921	21 507	-55.7%	14.2%	23 990	26 058	27 611	8.7%	5.3%
Rental and hiring	609	837	244	1 292	28.5%	0.1%	1 354	1 425	1 505	5.2%	0.3%
Property payments	254 260	419 256	1 390	35 974	-47.9%	20.1%	35 417	38 291	40 139	3.7%	8.0%
Transport provided: Departmental activity	-	5 314	-	-	-	0.2%	-	-	-	-	-
Travel and subsistence	95 021	85 909	43 542	49 192	-19.7%	7.7%	52 276	50 405	53 229	2.7%	11.0%
Training and development	7 130	14 747	5 084	6 036	-5.4%	0.9%	10 437	11 240	11 887	25.3%	2.1%
Operating payments	9 091	10 326	5 294	5 205	-17.0%	0.8%	5 624	6 026	6 525	7.8%	1.3%
Venues and facilities	8 684	4 210	3 035	5 471	-14.3%	0.6%	6 238	6 649	6 989	8.5%	1.4%
Total	1 315 755	1 428 327	364 462	433 258	-30.9%	100.0%	473 953	463 894	492 344	4.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 11.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Provinces and municipalities											
Provincial revenue funds											
Current	610 167	605 676	551 710	761 671	7.7%	15.7%	781 162	823 984	882 298	5.0%	13.0%
Expanded public works programme integrated grant for provinces	354 214	347 704	325 607	402 009	4.3%	8.8%	395 579	416 036	451 505	3.9%	6.7%
Social sector expanded public works programme incentive grant for provinces	255 953	257 972	226 103	359 662	12.0%	6.8%	385 583	407 948	430 793	6.2%	6.3%
Provinces and municipalities											
Municipal bank accounts											
Current	611 278	594 580	587 689	663 997	2.8%	15.2%	691 453	729 351	780 971	5.6%	11.5%
Vehicle licences	2	3	4	6	44.2%	–	6	6	6	–	–
Expanded public works programme integrated grant for municipalities	611 274	594 575	587 685	663 991	2.8%	15.2%	691 447	729 345	780 965	5.6%	11.5%
Municipal bank account	2	2	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	812 810	813 497	3 653 519	3 507 375	62.8%	54.4%	3 922 086	4 235 897	4 461 110	8.3%	64.6%
Agreement South Africa	10 398	11 021	11 682	12 383	6.0%	0.3%	29 045	30 757	32 480	37.9%	0.4%
Construction Industry Development Board	72 361	77 212	65 626	52 059	-10.4%	1.7%	74 984	75 203	79 414	15.1%	1.1%
Council for the Built Environment	37 959	41 572	41 994	43 413	4.6%	1.0%	48 568	51 385	54 263	7.7%	0.8%
Construction Education and Training Authority	1 468	1 630	475	500	-30.2%	–	516	546	577	4.9%	–
Property Management Trading Entity	682 426	673 372	3 524 652	3 389 448	70.6%	51.2%	3 758 922	4 067 372	4 283 146	8.1%	62.1%
Parliamentary Villages Management Board	8 198	8 690	9 090	9 572	5.3%	0.2%	10 051	10 634	11 230	5.5%	0.2%
Foreign governments and international organisations											
Current	17 555	22 548	23 363	28 234	17.2%	0.6%	26 031	27 523	29 064	1.0%	0.4%
Commonwealth War Graves Commission	17 555	22 548	23 363	28 234	17.2%	0.6%	26 031	27 523	29 064	1.0%	0.4%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	100 000	50 000	50 000	–	-100.0%	1.2%	–	–	–	–	–
Independent Development Trust	100 000	50 000	50 000	–	-100.0%	1.2%	–	–	–	–	–
Non-profit institutions											
Current	438 281	477 481	535 147	600 427	11.1%	12.7%	624 024	660 158	697 126	5.1%	10.3%
Various institutions: Non-state sector programme	438 281	477 481	534 816	600 257	11.1%	12.7%	623 904	660 158	697 126	5.1%	10.3%
South African Council for the Landscape Architectural Profession	–	–	331	170	–	–	120	–	–	-100.0%	–
Households											
Social benefits											
Current	6 463	9 407	795	3 504	-18.5%	0.1%	5 986	6 626	6 996	25.9%	0.1%
Employee social benefits	6 463	9 407	795	3 504	-18.5%	0.1%	5 986	6 626	6 996	25.9%	0.1%
Households											
Other transfers to households											
Current	–	4 585	9 091	5 000	–	0.1%	5 000	5 000	5 280	1.8%	0.1%
Bursaries for non-employees	–	4 585	9 091	5 000	–	0.1%	5 000	5 000	5 280	1.8%	0.1%
Total	2 596 554	2 577 774	5 411 314	5 570 208	29.0%	100.0%	6 055 742	6 488 539	6 862 845	7.2%	100.0%

Personnel information

Table 11.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Works																			
Salary level	594	688	1 287	435.9	0.3	934	471.8	0.5	795	486.4	0.6	790	518.3	0.7	785	557.8	0.7	-5.6%	100.0%
1 – 6	51	169	221	34.6	0.2	268	44.2	0.2	136	27.6	0.2	135	29.7	0.2	130	30.9	0.2	-21.4%	20.2%
7 – 10	276	47	322	129.6	0.4	329	144.2	0.4	326	155.8	0.5	325	168.8	0.5	324	182.3	0.6	-0.5%	39.5%
11 – 12	185	28	218	157.9	0.7	217	171.2	0.8	212	182.1	0.9	204	189.8	0.9	204	205.4	1.0	-2.0%	25.3%
13 – 16	82	10	93	96.9	1.0	98	106.9	1.1	98	115.2	1.2	98	123.7	1.3	98	132.5	1.4	-	11.9%
Other	-	434	433	16.9	-	22	5.3	0.2	23	5.7	0.2	28	6.3	0.2	29	6.7	0.2	9.6%	3.1%
Programme	594	688	1 287	435.9	0.3	934	471.8	0.5	795	486.4	0.6	790	518.3	0.7	785	557.8	0.7	-5.6%	100.0%
Programme 1	320	621	945	251.7	0.3	524	254.2	0.5	426	250.0	0.6	425	269.8	0.6	422	290.3	0.7	-7.0%	54.4%
Programme 2	16	3	39	25.9	0.7	26	20.3	0.8	49	39.3	0.8	50	43.0	0.9	50	46.1	0.9	24.4%	5.3%
Programme 3	207	55	260	134.0	0.5	312	154.7	0.5	256	156.4	0.6	249	163.2	0.7	247	175.6	0.7	-7.5%	32.2%
Programme 4	12	4	13	8.7	0.7	26	16.3	0.6	23	15.5	0.7	27	17.0	0.6	27	18.3	0.7	1.3%	3.1%
Programme 5	39	5	30	15.6	0.5	46	26.3	0.6	41	25.2	0.6	39	25.3	0.6	39	27.5	0.7	-5.4%	5.0%

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

2. Rand million.

Departmental receipts

Table 11.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	55 470	16 132	7 106	2 764	2 764	-63.2%	100.0%	1 384	1 384	1 384	-20.6%	100.0%
Sales of goods and services produced by department	3 855	6 605	977	585	585	-46.7%	14.8%	55	55	55	-54.5%	10.8%
Sales by market establishments	490	496	977	40	40	-56.6%	2.5%	5	5	5	-50.0%	0.8%
of which:												
Market establishment: Rental parking: Covered and open	490	496	977	40	40	-56.6%	2.5%	5	5	5	-50.0%	0.8%
Other sales	3 365	6 109	-	545	545	-45.5%	12.3%	50	50	50	-54.9%	10.0%
of which:												
Tender documents	3 365	6 109	-	5	5	-88.6%	11.6%	-	-	-	-100.0%	0.1%
Services rendered: Commission on insurance and garnishees	-	-	-	540	540	-	0.7%	50	50	50	-54.8%	10.0%
Sales of scrap, waste, arms and other used current goods	4	62	8	10	10	35.7%	0.1%	-	-	-	-100.0%	0.1%
of which:												
Sales: Waste	4	62	8	10	10	35.7%	0.1%	-	-	-	-100.0%	0.1%
Fines, penalties and forfeits	4	7	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	1 326	5 019	2 300	1 089	1 089	-6.4%	11.9%	300	300	300	-34.9%	28.8%
Interest	1 326	5 019	2 300	1 089	1 089	-6.4%	11.9%	300	300	300	-34.9%	28.8%
Sales of capital assets	77	-	9	-	-	-100.0%	0.1%	-	-	-	-	-
Transactions in financial assets and liabilities	50 204	4 439	3 812	1 080	1 080	-72.2%	73.1%	1 029	1 029	1 029	-1.6%	60.3%
Total	55 470	16 132	7 106	2 764	2 764	-63.2%	100.0%	1 384	1 384	1 384	-20.6%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 11.8 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Ministry	19.5	23.4	25.3	31.2	16.9%	4.4%	37.2	39.7	42.3	10.7%	7.3%
Management	88.8	103.8	114.7	90.5	0.6%	17.8%	102.6	106.5	113.9	8.0%	20.0%
Corporate Services	248.4	281.6	271.7	275.7	3.5%	48.1%	238.3	247.5	258.0	-2.2%	49.4%
Finance and Supply Chain Management	270.0	207.1	67.5	69.3	-36.5%	27.4%	62.6	64.2	69.0	-0.1%	12.9%
Office Accommodation	-	-	-	49.4	-	2.2%	53.1	54.5	57.3	5.0%	10.4%
Total	626.7	615.9	479.2	516.0	-6.3%	100.0%	493.8	512.3	540.5	1.6%	100.0%
Change to 2016 Budget estimate				(0.6)			(50.5)	(70.3)	(80.5)		
Economic classification											
Current payments	596.0	546.0	427.4	486.0	-6.6%	91.9%	480.2	494.9	526.7	2.7%	96.4%
Compensation of employees	217.7	204.3	251.7	254.2	5.3%	41.5%	250.0	269.8	290.3	4.5%	51.6%
Goods and services ¹	378.3	341.7	174.4	231.8	-15.1%	50.3%	230.1	225.1	236.3	0.7%	44.8%
of which:											
Computer services	23.9	35.3	39.9	39.1	17.8%	6.2%	34.0	30.5	31.7	-6.7%	6.6%
Legal services	18.3	22.5	15.0	20.0	3.1%	3.4%	23.5	20.8	20.7	1.1%	4.1%
Agency and support/outourced services	165.8	142.9	23.5	24.6	-47.0%	15.9%	16.3	14.8	15.4	-14.6%	3.4%
Operating leases	30.7	2.9	2.7	20.5	-12.5%	2.5%	23.2	25.1	26.5	8.8%	4.6%
Property payments	2.4	3.1	1.4	35.6	146.8%	1.9%	35.0	37.9	39.7	3.7%	7.2%
Travel and subsistence	16.6	18.1	20.9	27.4	18.1%	3.7%	27.2	26.1	27.5	0.2%	5.2%
Interest and rent on land	-	-	1.2	-	-	0.1%	-	-	-	-	-
Transfers and subsidies¹	0.9	5.2	9.6	7.7	107.5%	1.0%	5.3	5.9	6.2	-6.6%	1.2%
Households	0.9	5.2	9.6	7.6	107.6%	1.0%	5.3	5.9	6.2	-6.6%	1.2%
Payments for capital assets	22.0	64.7	10.0	22.3	0.4%	5.3%	8.4	11.6	7.6	-30.3%	2.4%
Machinery and equipment	6.0	63.5	9.7	22.3	55.2%	4.5%	8.4	11.6	7.6	-30.3%	2.4%
Software and other intangible assets	16.1	1.2	0.4	-	-100.0%	0.8%	-	-	-	-	-
Payments for financial assets	7.8	0.1	32.1	-	-100.0%	1.8%	-	-	-	-	-
Total	626.7	615.9	479.2	516.0	-6.3%	100.0%	493.8	512.3	540.5	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	10.4%	10.2%	7.6%	7.9%	-	-	7.0%	6.8%	6.8%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.6	0.5	2.6	45.7%	0.2%	5.3	5.9	6.2	33.0%	1.0%
Employee social benefits	0.9	0.6	0.5	2.6	45.7%	0.2%	5.3	5.9	6.2	33.0%	1.0%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 2: Intergovernmental Coordination

Programme purpose

Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act (2007); and the reporting on performance information within the public works sector.

Objectives

- Ensure the integrated planning and coordination of concurrent functions over the medium term by:
 - signing 60 agreements for joint service delivery with public bodies across all spheres of government
 - conducting five reviews on intergovernmental governance structures
 - identifying 27 state-owned properties for student accommodation through the public works sector.
- Restore the skills pipeline in the built environment by ensuring the participation of 3 235 beneficiaries in the department and the Property Management Trading Entity skills development programme over the medium term.

- Establish institutional capacity to manage the public infrastructure programmes over the medium term by approving five asset management service tools within the different phases of the Government Immovable Asset Management Act (2007).

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 programme services to provinces.

Expenditure trends and estimates

Table 11.9 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Monitoring, Evaluation and Reporting	11.3	17.9	34.2	14.9	9.7%	65.8%	14.0	15.0	16.1	2.5%	26.9%
Intergovernmental Relations and Coordination	7.6	8.8	10.6	13.7	21.8%	34.2%	46.2	50.0	53.2	57.1%	73.1%
Total	18.9	26.7	44.7	28.6	14.9%	100.0%	60.2	65.0	69.3	34.2%	100.0%
Change to 2016 Budget estimate				(2.8)			26.3	29.3	31.0		
Economic classification											
Current payments	18.8	26.3	31.9	26.3	11.9%	86.8%	54.4	59.2	63.1	33.8%	90.9%
Compensation of employees	14.8	21.7	25.9	20.3	11.0%	69.5%	39.3	43.0	46.1	31.5%	66.6%
Goods and services ¹	4.0	4.6	6.0	6.1	15.3%	17.3%	15.1	16.2	17.0	41.2%	24.3%
<i>of which:</i>											
Communication	0.2	0.2	0.2	0.5	35.7%	1.0%	0.6	0.7	0.8	14.7%	1.2%
Consultants: Business and advisory services	0.1	0.6	1.4	0.4	37.3%	2.1%	0.5	0.5	0.6	15.1%	0.9%
Agency and support/outourced services	–	–	–	1.1	–	0.9%	6.5	6.7	6.9	87.1%	9.5%
Travel and subsistence	1.1	1.4	1.8	1.2	3.9%	4.6%	3.2	3.3	3.5	43.2%	5.1%
Training and development	–	–	0.4	–	–	0.4%	1.0	1.1	1.1	285.2%	1.4%
Operating payments	1.2	0.8	0.8	0.8	-14.8%	2.9%	0.9	1.1	1.2	18.5%	1.8%
Transfers and subsidies ¹	–	–	–	0.3	–	0.3%	5.2	5.2	5.4	162.6%	7.2%
Households	–	–	–	0.3	–	0.3%	5.2	5.2	5.4	162.6%	7.2%
Payments for capital assets	0.1	0.4	0.5	2.0	178.1%	2.5%	0.7	0.7	0.7	-28.7%	1.9%
Machinery and equipment	0.1	0.4	0.5	2.0	178.1%	2.5%	0.7	0.7	0.7	-28.7%	1.9%
Payments for financial assets	–	–	12.3	–	–	10.4%	–	–	–	–	–
Total	18.9	26.7	44.7	28.6	14.9%	100.0%	60.2	65.0	69.3	34.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.4%	0.7%	0.4%	–	–	0.9%	0.9%	0.9%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 3: Expanded Public Works Programme

Programme purpose

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

Objectives

- Monitor and evaluate the implementation of public employment programmes within the expanded public works programme over the medium term by:
 - monitoring and reporting on 4.3 million work opportunities created by public bodies implementing the expanded public works programme
 - producing six data quality assessment reports.
- Support public bodies implementing public employment programmes in the non-state sector by contracting 400 non-profit organisations to implement non-state sector projects over the medium term.

- Support public bodies to implement public employment programmes within the expanded public works programme in the infrastructure, social and environment, and culture sectors by ensuring that 290 public bodies are provided with technical support over the medium term.
- Provide strategic guidance on sectoral convergence through the development of implementation frameworks by developing three frameworks on sectoral convergence over the medium term.

Subprogrammes

- *Expanded Public Works Programme: Monitoring and Evaluation* reports and monitors the outputs of the expanded public works programme, and evaluates the impact the work opportunities created and training provided have on unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects are implemented using labour-intensive methods in order 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 four sectors of the expanded public works programme.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.

Expenditure trends and estimates

Table 11.10 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 (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Expanded Public Works Programme:											
Monitoring and Evaluation	63.8	66.6	63.5	81.1	8.3%	3.4%	70.1	65.1	70.8	-4.4%	2.9%
Expanded Public Works Programme:											
Infrastructure	1 039.4	1 035.0	1 016.1	1 166.2	3.9%	52.4%	1 191.3	1 242.8	1 337.7	4.7%	49.5%
Expanded Public Works Programme:	727.7	781.1	799.2	1 008.4	11.5%	40.9%	1 077.1	1 148.7	1 213.4	6.4%	44.6%
Operations											
Expanded Public Works Programme:	100.8	42.9	57.3	56.5	-17.6%	3.2%	68.5	69.2	73.6	9.2%	2.7%
Partnership Support											
Expanded Public Works Programme: Public Employment Coordinating Commission	-	-	3.8	7.3	-	0.1%	7.5	7.5	8.0	3.2%	0.3%
Total	1 931.7	1 925.6	1 939.9	2 319.5	6.3%	100.0%	2 414.6	2 533.2	2 703.6	5.2%	100.0%
Change to 2016 Budget estimate							(61.3)	(94.7)	(74.8)		
Economic classification											
Current payments	270.3	245.8	263.3	290.9	2.5%	13.2%	315.3	316.8	340.2	5.4%	12.7%
Compensation of employees	108.3	112.4	134.0	154.7	12.6%	6.3%	156.4	163.2	175.6	4.3%	6.5%
Goods and services ¹	161.9	133.4	129.4	136.2	-5.6%	6.9%	158.9	153.6	164.6	6.5%	6.2%
of which:											
Advertising	7.1	4.5	3.2	4.8	-12.2%	0.2%	5.0	5.3	5.6	5.5%	0.2%
Consultants: Business and advisory services	75.7	7.8	0.8	2.1	-69.5%	1.1%	12.7	13.5	14.2	87.9%	0.4%
Infrastructure and planning services	9.4	16.0	25.3	19.4	27.3%	0.9%	9.9	10.5	11.1	-17.1%	0.5%
Agency and support/outsourced services	33.0	77.0	74.0	83.8	36.4%	3.3%	103.3	97.7	105.6	8.0%	3.9%
Consumables: Stationery, printing and office supplies	1.3	1.6	1.7	1.9	13.7%	0.1%	2.0	2.2	2.3	5.8%	0.1%
Travel and subsistence	24.9	13.6	18.2	17.0	-11.9%	0.9%	17.5	16.4	17.3	0.7%	0.7%
Transfers and subsidies¹	1 659.9	1 677.9	1 674.4	2 026.1	6.9%	86.7%	2 096.7	2 213.7	2 360.6	5.2%	87.2%
Provinces and municipalities	1 221.4	1 200.3	1 139.4	1 425.7	5.3%	61.4%	1 472.6	1 553.3	1 663.3	5.3%	61.3%
Non-profit institutions	438.3	477.5	534.8	600.3	11.1%	25.3%	623.9	660.2	697.1	5.1%	25.9%
Households	0.2	0.2	0.2	0.2	-2.6%	-	0.2	0.2	0.2	5.5%	-
Payments for capital assets	1.5	1.8	2.2	2.5	17.4%	0.1%	2.6	2.8	2.8	3.6%	0.1%
Machinery and equipment	1.5	1.8	2.2	2.5	17.4%	0.1%	2.6	2.8	2.8	3.6%	0.1%
Payments for financial assets	-	0.1	-	-	-	-	-	-	-	-	-
Total	1 931.7	1 925.6	1 939.9	2 319.5	6.3%	100.0%	2 414.6	2 533.2	2 703.6	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	32.1%	32.0%	30.9%	35.6%	-	-	34.3%	33.8%	34.1%	-	-

Table 11.10 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Non-profit institutions											
Current	438.3	477.5	534.8	600.3	11.1%	25.3%	623.9	660.2	697.1	5.1%	25.9%
Various institutions: Non-state sector programme	438.3	477.5	534.8	600.3	11.1%	25.3%	623.9	660.2	697.1	5.1%	25.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	611.3	594.6	587.7	664.0	2.8%	30.3%	691.4	729.3	781.0	5.6%	28.7%
Expanded public works programme integrated grant for municipalities	611.3	594.6	587.7	664.0	2.8%	30.3%	691.4	729.3	781.0	5.6%	28.7%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	610.2	605.7	551.7	761.7	7.7%	31.2%	781.2	824.0	882.3	5.0%	32.6%
Expanded public works programme integrated grant for provinces	354.2	347.7	325.6	402.0	4.3%	17.6%	395.6	416.0	451.5	3.9%	16.7%
Social sector expanded public works programme incentive grant for provinces	256.0	258.0	226.1	359.7	12.0%	13.5%	385.6	407.9	430.8	6.2%	15.9%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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

- Research and develop policies and legislative prescripts for the construction and property sector over the medium term by developing three legislative prescripts for the Public Works Bill, the Construction Industry Development Board Act (2000) and Council for the Built Environment Act (2000).

Subprogrammes

- *Construction Policy Development Programme* creates an enabling environment for transforming the construction industry by developing appropriate legislation and implementing monitoring mechanisms for the sector. This subprogramme aims to facilitate the transformation and regulation of the construction industry for economic growth and development.
- *Property Policy Development Programme* provides leadership and guidance on the transformation of the property industry. It also promotes uniformity and best practice on immovable asset management in the public sector through policy development, sets the best practice standards for compiling and maintaining immovable asset registers, and provides administration of rights over state and private land through guidelines. This subprogramme aims to ensure effective and efficient strategic leadership in immovable asset management and in the delivery of infrastructure programmes through the development of guidelines on immovable asset performance assessments and immovable asset condition assessments.
- *Construction Industry Development Board* transfers funds annually to the Construction Industry Development Board.
- *Council for the Built Environment* transfers funds annually to the Council for the Built Environment.
- *Independent Development Trust* transfers funds annually to the Independent Development Trust. The last transfer of funds was in 2015/16.
- *Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- *Property Management Trading Entity* transfers funds annually to the Property Management Trading Entity.

- *Assistance to Organisations for the Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and to the United Nations for maintaining national memorials.

Expenditure trends and estimates

Table 11.11 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Construction Policy Development Programme	19.1	18.7	20.9	26.2	11.2%	0.6%	45.9	49.2	52.1	25.7%	1.1%
Property Policy Development Programme	13.7	12.6	8.4	12.7	-2.5%	0.3%	15.0	16.5	17.6	11.5%	0.4%
Construction Industry Development Board	72.4	77.2	65.6	52.1	-10.4%	1.9%	75.0	75.2	79.4	15.1%	1.7%
Council for the Built Environment	38.0	41.6	42.0	43.4	4.6%	1.2%	48.6	51.4	54.3	7.7%	1.2%
Independent Development Trust	100.0	50.0	50.0	-	-100.0%	1.4%	-	-	-	-	-
Construction Education and Training Authority	1.5	1.6	0.5	0.5	-30.2%	-	0.5	0.5	0.6	4.9%	-
Property Management Trading Entity	3 061.6	3 044.0	3 524.7	3 389.4	3.4%	93.8%	3 758.9	4 067.4	4 283.1	8.1%	94.9%
Assistance to Organisations for the Preservation of National Memorials	17.6	22.5	23.4	28.2	17.2%	0.7%	26.0	27.5	29.1	1.0%	0.7%
Total	3 323.7	3 268.3	3 735.4	3 552.6	2.2%	100.0%	3 969.9	4 287.7	4 516.2	8.3%	100.0%
Change to 2016 Budget estimate				(12.5)			(94.3)	(19.5)	(32.6)		
Economic classification											
Current payments	1 798.4	2 049.0	17.1	26.0	-75.6%	28.0%	31.2	34.4	36.7	12.1%	0.8%
Compensation of employees	1 109.9	1 230.2	8.7	16.3	-75.5%	17.0%	15.5	17.0	18.3	4.0%	0.4%
Goods and services ¹	688.5	818.9	8.4	9.8	-75.8%	11.0%	15.6	17.4	18.4	23.5%	0.4%
of which:											
Advertising	2.5	5.3	-	0.4	-47.5%	0.1%	0.8	0.9	0.9	36.5%	-
Consultants: Business and advisory services	47.0	15.7	4.8	4.6	-53.9%	0.5%	8.1	9.0	9.5	27.6%	0.2%
Contractors	-	1.1	-	3.6	-	-	4.3	4.6	4.9	10.6%	0.1%
Agency and support/outsourced services	-	34.3	0.7	-	-	0.3%	0.7	0.9	0.9	-	-
Consumables: Stationery, printing and office supplies	4.8	5.5	0.1	0.1	-76.6%	0.1%	0.4	0.5	0.5	103.4%	-
Travel and subsistence	51.3	49.3	0.9	0.4	-79.7%	0.7%	0.5	0.5	0.5	5.3%	-
Transfers and subsidies¹	927.6	885.9	3 718.2	3 526.4	56.1%	65.3%	3 938.4	4 253.0	4 479.2	8.3%	99.2%
Departmental agencies and accounts	804.6	804.8	3 644.4	3 497.8	63.2%	63.1%	3 912.0	4 225.3	4 449.9	8.4%	98.5%
Foreign governments and international organisations	17.6	22.5	23.4	28.2	17.2%	0.7%	26.0	27.5	29.1	1.0%	0.7%
Public corporations and private enterprises	100.0	50.0	50.0	-	-100.0%	1.4%	-	-	-	-	-
Non-profit institutions	-	-	0.3	0.2	-	-	0.1	-	-	-100.0%	-
Households	5.4	8.6	-	0.2	-66.6%	0.1%	0.2	0.2	0.2	5.4%	-
Payments for capital assets	597.8	330.1	0.1	0.1	-94.2%	6.7%	0.3	0.3	0.3	36.1%	-
Buildings and other fixed structures	567.4	315.9	-	-	-100.0%	6.4%	-	-	-	-	-
Machinery and equipment	30.3	14.2	0.1	0.1	-84.2%	0.3%	0.3	0.3	0.3	36.1%	-
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	3.2	-	-	-	-	-	-	-	-	-
Total	3 323.7	3 268.3	3 735.4	3 552.6	2.2%	100.0%	3 969.9	4 287.7	4 516.2	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	55.2%	54.3%	59.5%	54.5%	-	-	56.4%	57.2%	56.9%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	804.6	804.8	3 644.4	3 497.8	63.2%	63.1%	3 912.0	4 225.3	4 449.9	8.4%	98.5%
Agrément South Africa	10.4	11.0	11.7	12.4	6.0%	0.3%	29.0	30.8	32.5	37.9%	0.6%
Construction Industry Development Board	72.4	77.2	65.6	52.1	-10.4%	1.9%	75.0	75.2	79.4	15.1%	1.7%
Council for the Built Environment	38.0	41.6	42.0	43.4	4.6%	1.2%	48.6	51.4	54.3	7.7%	1.2%
Construction Education and Training Authority	1.5	1.6	0.5	0.5	-30.2%	-	0.5	0.5	0.6	4.9%	-
Property Management Trading Entity	682.4	673.4	3 524.7	3 389.4	70.6%	59.6%	3 758.9	4 067.4	4 283.1	8.1%	94.9%
Foreign governments and international organisations											
Current	17.6	22.5	23.4	28.2	17.2%	0.7%	26.0	27.5	29.1	1.0%	0.7%
Commonwealth War Graves Commission	17.6	22.5	23.4	28.2	17.2%	0.7%	26.0	27.5	29.1	1.0%	0.7%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	100.0	50.0	50.0	-	-100.0%	1.4%	-	-	-	-	-
Independent Development Trust	100.0	50.0	50.0	-	-100.0%	1.4%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 5: Prestige Policy

Programme purpose

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

Objective

- Improve the delivery of services to prestige clients over the medium term by developing and monitoring the implementation of seven prestige policies over the medium term.

Subprogrammes

- *Prestige Accommodation and State Functions* funds allocations for activities relating to the residences of parliamentarians, ministers, deputy ministers, the deputy president and the president.
- *Parliamentary Villages Management Board* provides for the transportation and related costs of parliamentarians and related officials. The purpose of this subprogramme is to ensure the efficient and effective provision of transport to officials residing in parliamentary villages.

Expenditure trends and estimates

Table 11.12 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Prestige Accommodation and State Functions	113.5	176.8	72.9	86.5	-8.6%	92.7%	89.6	85.3	97.1	3.9%	89.6%
Parliamentary Villages Management Board	8.2	8.7	9.1	9.6	5.3%	7.3%	10.1	10.6	11.2	5.5%	10.4%
Total	121.7	185.5	82.0	96.1	-7.6%	100.0%	99.6	95.9	108.3	4.1%	100.0%
Change to 2016 Budget estimate							(3.2)	(12.4)	(6.6)		
Economic classification											
Current payments	103.8	153.0	62.2	75.7	-10.0%	81.4%	79.4	77.0	83.5	3.3%	78.9%
Compensation of employees	20.8	23.2	15.6	26.3	8.0%	17.7%	25.2	25.3	27.5	1.5%	26.1%
Goods and services ¹	83.0	129.8	46.3	49.5	-15.8%	63.6%	54.2	51.6	56.0	4.2%	52.8%
of which:											
Minor assets	1.2	9.9	2.5	6.3	74.7%	4.1%	13.5	12.8	13.8	29.9%	11.6%
Contractors	79.3	111.9	38.6	30.5	-27.3%	53.6%	31.5	30.3	33.2	2.8%	31.4%
Agency and support/outourced services	0.4	0.5	0.8	0.6	10.9%	0.5%	1.0	0.6	0.7	5.2%	0.7%
Consumables: Stationery, printing and office supplies	0.2	0.3	0.1	0.4	28.2%	0.2%	1.1	0.4	0.5	5.2%	0.6%
Travel and subsistence	1.1	3.5	1.7	3.2	43.3%	1.9%	3.9	4.1	4.3	10.7%	3.9%
Operating payments	0.5	0.7	0.7	0.7	14.3%	0.5%	0.7	0.8	0.8	5.2%	0.8%
Interest and rent on land	-	-	0.3	-	-	0.1%	-	-	-	-	-
Transfers and subsidies¹	8.3	8.7	9.1	9.8	5.8%	7.4%	10.3	10.8	11.4	5.4%	10.6%
Departmental agencies and accounts	8.2	8.7	9.1	9.6	5.3%	7.3%	10.1	10.6	11.2	5.5%	10.4%
Households	0.1	-	-	0.2	53.8%	0.1%	0.2	0.2	0.2	-	0.2%
Payments for capital assets	9.6	23.8	10.7	10.6	3.3%	11.2%	10.0	8.1	13.4	8.2%	10.5%
Machinery and equipment	9.6	23.8	10.7	10.6	3.3%	11.2%	10.0	8.1	13.4	8.2%	10.5%
Total	121.7	185.5	82.0	96.1	-7.6%	100.0%	99.6	95.9	108.3	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	3.1%	1.3%	1.5%	-	-	1.4%	1.3%	1.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8.2	8.7	9.1	9.6	5.3%	7.3%	10.1	10.6	11.2	5.5%	10.4%
Parliamentary Villages Management Board	8.2	8.7	9.1	9.6	5.3%	7.3%	10.1	10.6	11.2	5.5%	10.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entity¹

Property Management Trading Entity

Mandate

The Property Management Trading Entity was established following a decision in 2006 that accommodation-related costs be devolved from the Department of Public Works to client departments. The entity performs immovable asset management functions on behalf of the Department of Public Works. These functions include the provision of residential and office accommodation for client departments at the national government level; as well as the acquisition, management, operation, maintenance and disposal of immovable assets in the department's custody. 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. The entity also pays for municipal services on behalf of national departments on a management fee basis.

Selected performance indicators

Table 11.13 Property Management Trading Entity performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of valuations completed within scheduled timeframes	Real estate investment services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	- ¹	- ¹	- ¹	80%	85%	90%	90%
Number of sites established for precinct development per year	Real estate investment services	Outcome 7: Comprehensive rural development and land reform	- ¹	- ¹	- ¹	3	3	4	4
Percentage of buildings performance assessed in terms of identified performance areas per year	Real estate investment services	Outcome 6: An efficient, competitive and responsive infrastructure network	- ¹	- ¹	- ¹	100%	100%	100%	100%
Percentage of infrastructure projects completed within agreed construction period	Construction management services	Outcome 12: An efficient, effective and development-oriented public service	- ¹	- ¹	65% (125 /192)	60%	60%	60%	60%
Percentage of infrastructure projects completed within budget	Construction management services		- ¹	- ¹	57% (109/192)	60%	60%	60%	60%
Percentage reduction of infrastructure projects backlogs	Construction management services		- ¹	- ¹	47% (128/271)	15% (180)	20% (188)	35%	50%
Number of expanded public works programme work opportunities created through construction projects per year	Construction management services		5 309	1 482	11 126	11 200	11 250	11 300	11 300
Percentage of leases signed within prescribed timeframes	Real estate management services		- ¹	- ¹	- ¹	55%	60%	70%	80%
Percentage of revenue increased through letting out state-owned properties (excluding harbour-related properties)	Real estate management services	- ¹	- ¹	- ¹	10%	20%	30%	10%	
Number of provincial immovable asset registers assessed for compliance per year	Real estate registry services	Outcome 9: Responsive, accountable, effective and efficient developmental local government	- ¹	- ¹	- ¹	9	9	9	9
Number of prioritised facilities with facilities management contracts in place per year	Facilities management services	Outcome 10: Protect and enhance our environmental assets and natural resources	- ¹	- ¹	300	350	450	500	550

1. No historical data available.

Expenditure analysis

Over the medium term, the Property Management Trading Entity will focus on improving its management of the immovable asset portfolio, ensuring cost-effective service delivery, and providing accommodation solutions to clients more effectively and efficiently. This entails improving the quality of the asset register, enhancing the entity's management capacity, implementing the revised organisational structure, refurbishing properties,

¹ This section has been compiled with the latest available information from the entities concerned.

constructing new buildings, and extending the lifecycles of existing state-owned properties. These activities support the realisation of outcome 12 (an efficient and development-orientated public service), outcome 6 (an efficient, competitive and responsive economic infrastructure network) and outcome 7 (comprehensive rural development and land reform) of government's 2014-2019 medium-term strategic framework.

Over the medium term, R35.6 billion will be spent on operating leases, property rates and municipal services in the real estate management services programme. This will assist the entity in providing quality leased accommodation to user departments and improving the provision of municipal services. The bulk of this expenditure is recovered from departments. The entity aims to find an appropriate balance between providing accommodation using the state-owned portfolio and reliance on leased-in accommodation.

The entity's comprehensive maintenance strategy aims to improve the condition of approximately 300 facilities in the property portfolio. Part of the strategy involves assessing the extent and nature of unscheduled and scheduled maintenance, and reducing the number of unscheduled maintenance incidents to reduce spending. An amount of R6.9 billion has been allocated over the medium term for the repair and maintenance of government-owned buildings.

Over the medium term, the entity expects to complete 382 capital projects at a cost of R2.4 billion, and 474 repair and refurbishment projects at a cost of R5.5 billion. A further R235.9 million will be spent on developing infrastructure to ensure that the entity's infrastructure plans support integrated services across all spheres of government. The entity will also invest R190 million over the MTEF period for critical capital and maintenance programmes.

A new organisational structure will be implemented in 2017/18, with R5.3 billion allocated over the MTEF period for spending on compensation of employees in line with the more streamlined structure. To offset the increase in spending on compensation of employees, R40.3 million has been reprioritised from administrative goods and services and R325.7 million from the refurbishment programme. However, spending on goods and services is projected to make up 75 per cent of the entity's spending over the MTEF period, growing from R7.7 billion in 2016/17 to R14.4 billion in 2019/20, at an average annual rate of 23.2 per cent.

Over the MTEF period, the entity will implement turnaround strategies and efficiency enhancement initiatives to identify and verify nationally owned government properties and update the immovable asset register. An amount of R79 million has been allocated for this purpose. In addition, R68.6 million has been allocated over the medium term to establish and run a project management office. The office will work on reducing backlogs in infrastructure projects over the medium term. These initiatives will also contribute towards extending the lifecycles of existing state-owned properties.

The entity generates revenue mainly through management fees, rentals charged to client departments, and transfers from the Department of Public Works. Revenue over the medium term is expected to increase at an average annual rate of 15.9 per cent, from R14.7 billion in 2016/17 to R23 billion in 2019/20, with accommodation and lease charges accounting for most of the revenue collected.

Programmes/objectives/activities

Table 11.14 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administration	1 016.7	848.4	1 475.6	1 079.0	2.0%	9.6%	712.0	1 113.7	1 121.7	1.3%	6.5%
Real estate investment services	–	100.6	103.9	110.3	–	0.6%	117.8	122.3	132.1	6.2%	0.8%
Construction management services	–	282.4	291.5	256.7	–	1.6%	274.9	214.7	231.5	-3.4%	1.6%
Real estate management services	4 431.4	5 184.0	5 638.3	5 850.8	9.7%	45.8%	10 874.7	11 842.9	12 924.8	30.2%	65.0%
Real estate registry services	56.3	2 628.0	2 796.9	2 836.2	269.4%	16.2%	72.2	54.7	57.1	-72.8%	5.7%
Facilities management services	2 780.4	2 712.5	3 513.5	2 929.5	1.8%	26.1%	3 202.5	3 207.6	3 400.8	5.1%	20.5%
Total	8 284.9	11 755.9	13 819.7	13 062.5	16.4%	100.0%	15 254.1	16 555.9	17 868.0	11.0%	100.0%

Statements of historical financial performance and position**Table 11.15 Property Management Trading Entity statements of historical financial performance and position**

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	6 582.3	8 984.1	11 209.7	12 241.1	10 576.5	9 372.0	11 341.6	11 341.6	105.6%
Sale of goods and services other than capital assets	6 563.6	8 199.3	11 187.4	9 392.1	10 529.4	8 814.2	11 297.5	11 297.5	95.3%
<i>of which:</i>									
<i>Sales by market establishment</i>	3 548.8	3 570.0	7 180.8	4 066.2	6 644.1	4 401.7	7 147.2	7 147.2	78.2%
<i>Other sales</i>	3 014.8	4 629.2	4 006.6	5 325.9	3 885.3	4 412.5	4 150.3	4 150.3	123.0%
Other non-tax revenue	18.7	784.8	22.3	2 849.1	47.0	557.8	44.0	44.0	3 206.0%
Transfers received	682.4	682.4	673.4	673.4	3 524.7	3 524.7	3 405.4	3 389.4	99.8%
Total revenue	7 264.8	9 666.5	11 883.1	12 914.5	14 101.1	12 896.6	14 747.0	14 731.0	104.6%
Expenses									
Current expenses	6 476.2	6 791.6	6 375.2	10 936.1	8 902.1	12 810.9	9 560.3	11 920.7	135.6%
Compensation of employees	-	-	-	1 268.4	1 288.8	1 309.5	1 469.8	1 469.8	146.7%
Goods and services	6 456.3	6 733.8	6 358.6	7 049.3	7 474.5	8 618.5	7 830.2	7 677.8	107.0%
Depreciation	-	56.3	-	2 617.6	120.0	2 786.2	240.0	2 750.0	2 280.6%
Interest, dividends and rent on land	19.9	1.5	16.6	0.7	18.8	96.6	20.2	23.1	161.5%
Transfers and subsidies	788.6	1 493.3	975.0	819.8	981.2	1 008.9	1 161.8	1 141.8	114.3%
Total expenses	7 264.8	8 284.9	7 350.2	11 755.9	9 883.3	13 819.7	10 722.0	13 062.5	133.2%
Surplus/(Deficit)	-	1 382.0	4 533.0	1 159.0	4 218.0	(923.0)	4 025.0	1 669.0	
Statement of financial position									
Carrying value of assets	-	74 956.5	6 050.0	110 962.8	87 674.2	112 355.0	95 016.0	95 016.0	208.4%
<i>of which:</i>									
<i>Acquisition of assets</i>	(4 218.5)	(2 600.8)	(4 532.9)	(3 513.9)	(4 507.7)	(4 360.8)	(4 424.2)	(4 408.3)	84.2%
Investments	-	928.2	1 096.2	1 008.1	1 214.0	942.4	1 214.5	1 214.5	116.1%
Receivables and prepayments	-	1 806.5	1 978.6	2 351.6	2 700.0	3 414.5	2 700.0	2 700.0	139.2%
Cash and cash equivalents	-	0.4	1.0	6.2	7.0	4.0	7.0	7.0	116.9%
Total assets	-	77 691.6	9 125.8	114 328.7	91 595.2	116 715.9	98 937.5	98 937.5	204.2%
Accumulated surplus/(deficit)	-	72 660.3	5 788.2	105 458.1	83 256.2	104 535.0	90 598.5	90 598.5	207.8%
Borrowings	-	433.1	1 000.0	667.6	650.0	1 477.6	650.0	650.0	140.4%
Finance lease	-	-	936.2	5.9	4.0	11.6	4.0	4.0	2.3%
Deferred income	-	-	-	4 364.8	-	6 549.1	-	-	-
Trade and other payables	-	3 370.4	1 000.0	2 472.3	6 000.0	2 634.4	6 000.0	6 000.0	111.4%
Provisions	-	37.6	23.6	15.6	150.0	190.6	150.0	150.0	121.7%
Derivatives financial instruments	-	1 190.1	377.8	1 344.5	1 535.0	1 317.6	1 535.0	1 535.0	156.3%
Total equity and liabilities	-	77 691.6	9 125.8	114 328.7	91 595.2	116 715.9	98 937.5	98 937.5	204.2%

Statements of estimates of financial performance and position**Table 11.16 Property Management Trading Entity statements of estimates of financial performance and position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Revenue									
Non-tax revenue	11 341.6	8.1%	84.3%	12 118.3	12 983.8	18 679.0	18.1%	77.5%	
Sale of goods and services other than capital assets	11 297.5	11.3%	75.6%	12 072.2	12 935.4	13 372.4	5.8%	71.5%	
<i>of which:</i>									
<i>Sales by market establishment</i>	7 147.2	26.0%	37.8%	7 663.9	8 219.0	8 263.1	5.0%	45.1%	
<i>Other sales</i>	4 150.3	-3.6%	37.9%	4 408.2	4 716.5	5 109.3	7.2%	26.4%	
Other non-tax revenue	44.0	-61.7%	8.7%	46.1	48.4	5 306.6	393.9%	6.0%	
Transfers received	3 389.4	70.6%	15.7%	3 872.6	4 108.5	4 283.1	8.1%	22.5%	
Total revenue	14 731.0	15.1%	100.0%	15 990.9	17 092.3	22 962.2	15.9%	100.0%	
Expenses									
Current expenses	11 920.7	20.6%	89.7%	13 912.3	15 080.0	16 244.5	10.9%	138.1%	
Compensation of employees	1 469.8	-	7.9%	1 674.3	1 736.2	1 876.8	8.5%	10.8%	
Goods and services	7 677.8	4.5%	65.6%	12 237.0	13 342.8	14 366.7	23.2%	75.0%	
Depreciation	2 750.0	265.6%	16.0%	-	-	-	-100.0%	5.3%	
Interest, dividends and rent on land	23.1	151.2%	0.2%	1.0	1.0	1.0	-64.9%	0.0%	
Transfers and subsidies	1 141.8	-8.6%	10.3%	1 341.8	1 475.9	1 623.5	12.4%	8.9%	
Total expenses	13 062.5	16.4%	100.0%	15 254.1	16 555.9	17 868.0	11.0%	100.0%	
Surplus/(Deficit)	1 669.0			737.0	536.0	5 094.0	45.1%		

Table 11.16 Property Management Trading Entity statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R million								
Carrying value of assets of which:	95 016.0	8.2%	96.5%	112 862.5	112 862.5	112 862.5	5.9%	96.1%
Acquisition of assets	(4 408.3)	19.2%	-3.7%	(4 543.7)	(4 824.0)	(5 094.2)	4.9%	-4.2%
Investments	1 214.5	9.4%	1.0%	1 000.0	1 000.0	1 000.0	-6.3%	0.9%
Receivables and prepayments	2 700.0	14.3%	2.5%	3 501.5	3 501.5	3 501.5	9.1%	2.9%
Cash and cash equivalents	7.0	170.7%	-	4.0	4.0	4.0	-17.0%	-
Total assets	98 937.5	8.4%	100.0%	117 368.0	117 368.0	117 368.0	5.9%	100.0%
Accumulated surplus/(deficit)	90 598.5	7.6%	91.7%	104 581.0	104 581.0	104 581.0	4.9%	89.7%
Borrowings	650.0	14.5%	0.8%	1 500.0	1 500.0	1 500.0	32.1%	1.1%
Finance lease	4.0	-	-	12.0	12.0	12.0	44.2%	-
Deferred income	-	-	2.4%	7 000.0	7 000.0	7 000.0	-	4.5%
Trade and other payables	6 000.0	21.2%	3.7%	2 700.0	2 700.0	2 700.0	-23.4%	3.2%
Provisions	150.0	58.6%	0.1%	250.0	250.0	250.0	18.6%	0.2%
Derivatives financial instruments	1 535.0	8.9%	1.3%	1 325.0	1 325.0	1 325.0	-4.8%	1.2%
Total equity and liabilities	98 937.5	8.4%	100.0%	117 368.0	117 368.0	117 368.0	5.9%	100.0%

Personnel information

Table 11.17 Property Management Trading Entity personnel numbers and cost by salary level

Property Management Trading Entity	Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	5 762	5 027	4 529	1 309.5	0.3	4 672	1 469.8	0.3	5 010	1 674.3	0.3	5 368	1 736.2	0.3	5 748	1 876.8	0.3	8.5%	100.0%
1 - 6	3 338	2 863	3 204	580.8	0.2	2 781	493.4	0.2	2 982	562.1	0.2	3 196	582.1	0.2	3 423	630.0	0.2	8.5%	59.5%
7 - 10	1 696	1 545	931	411.9	0.4	1 327	507.1	0.4	1 421	577.8	0.4	1 521	598.4	0.4	1 629	647.6	0.4	8.5%	28.4%
11 - 12	603	525	366	285.7	0.8	459	350.3	0.8	493	399.0	0.8	528	415.4	0.8	565	447.2	0.8	8.5%	9.8%
13 - 16	125	94	28	31.0	1.1	105	118.9	1.1	114	135.5	1.2	123	140.3	1.1	131	151.9	1.2	8.5%	2.3%

1. Rand million.

Other entities

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Construction Industry Development Board** provides leadership to stakeholders; stimulates the growth, reform and improvement of the construction sector; and enhances the industry's role in the South African economy. The board's total budget for 2017/18 is R168.5 million.
- The **Council for the Built Environment** oversees and regulates the six professional councils responsible for regulating built environment professionals such as architects, engineers, quantity surveyors, landscape architects, property valuers, and project and construction managers. The council's total budget for 2017/18 is R51.4 million.
- The **Independent Development Trust** has evolved from being a grant making organisation to being a responsive development agency with a well-established footprint across South Africa. The trust's total budget for 2017/18 is R450.4 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Departmental: Various centres	Upgrading and construction of departmental accommodation sites (77 projects)	Various	2 972.8	250.0	139.8	–	–	–	–	–
Dolomite: Various centres	Management of dolomite risk areas (30 projects)	Various	1 038.3	24.7	85.0	–	–	–	–	–
Accessibility: Various centres	Upgrading of disabled facilities (157 projects)	Various	113.1	7.1	10.2	–	–	–	–	–
Border control operational coordination committee: Various centres	Redevelopment of border post centres (81 projects)	Various	2 136.3	191.7	137.2	–	–	–	–	–
Prestige: Various centres	Upgrading and construction of prestige accommodation sites (56 projects)	Various	1 663.1	57.6	46.5	–	–	–	–	–
Inner city regeneration: Various centres	Development of national government precincts (7 projects)	Various	457.3	36.2	3.7	–	–	–	–	–
Small projects (total project cost of less than R250 million over the project life cycle)										
Transfer of Infrastructure projects to the Property Management Trading Entity	Upgrading, development and management of various projects	On-going	–	–	–	–	702.4	748.2	804.6	849.7
Total			8 380.8	567.4	422.4	–	702.4	748.2	804.6	849.7