

PUBLIC WORKS AND INFRASTRUCTURE

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	551.8	0.9	6.4	559.1	594.0	622.5
Intergovernmental Coordination	54.4	6.1	0.3	60.8	63.5	66.4
Expanded Public Works Programme	386.6	1 867.2	0.7	2 254.5	2 317.6	2 424.2
Property and Construction Industry Policy and Research	209.3	4 464.4	0.2	4 673.9	4 861.1	5 083.9
Prestige Policy	54.8	6.7	2.3	63.8	68.4	71.4
Total expenditure estimates	1 256.9	6 345.3	9.9	7 612.1	7 904.6	8 268.5
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 relating to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. The planning and implementation of public works is constitutionally designated as a concurrent function exercised at the national and provincial levels of government.

Selected performance indicators

Table 13.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Priority 5: Spatial integration, human settlements and Local government	1 009	2 008	1 100	1 200	1 200	1 300	1 300

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of reports prepared on work opportunities in the expanded public works programme's reporting system by public bodies per year	Expanded Public Works Programme	Priority 2: Economic transformation and job creation	-1	-1	4	4	4	4	4
Number of integrated reports on the status of strategic integrated projects developed per year	Property and Construction Industry Policy and Research		-1	-1	4	4	4	4	4
Number of planned state events supported with movable structures per year	Prestige Policy	Priority 1: A capable, ethical and developmental state	1	6	5	6	8	8	8

1. New indicator.

Expenditure overview

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

Expenditure is expected to decrease at an average annual rate of 0.5 per cent, from R8.4 billion in 2023/24 to R8.3 billion in 2026/27. An estimated 81.8 per cent (R19.8 billion) of the department's total budget over the next 3 years is allocated to transfers and subsidies for the operations of its entities, the payment of wages by non-profit institutions for people employed through the expanded public works programme, and for conditional grants to provinces and municipalities for implementing the expanded public works programme.

An estimated 16.7 per cent (R4 billion) of spending over the period ahead is allocated to compensation of employees (R1.9 million) and goods and services (R2 million). To accommodate Cabinet-approved reductions of R5 billion over the MTEF period, the department will reduce its transfers and subsidies budget by R4.8 billion, its goods and services budget by R176.7 million, and its payments for capital assets budget by R3.8 million. To absorb the reductions, the department has stopped, suspended or delayed certain projects.

Of the Cabinet-approved reductions, transfers and subsidies to entities have been reduced by R54.1 million over the medium term. This is due to the devolution of funds for management services from the Property Management Trading Entity to the South African Human Rights Commission and Public Protector of South Africa to enable these institutions to budget and pay for their own accommodation. In addition, R2.5 billion of the reductions over the period ahead entail reprioritising funds from transfers to the expanded public works programme's non-state sector and integrated grants for provinces and municipalities towards government's presidential employment stimulus. The decrease in the budget for the expanded public works programme has resulted in a reduction in planned work opportunities for the programme.

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. An estimated R6.1 billion is allocated over the medium term for transfers and subsidies, mainly to public bodies such as provinces and municipalities across government, including non-profit organisations, to carry out activities as part of the programme. In its efforts to continually improve the programme, the department plans to monitor and evaluate reports and impact studies on the programme's implementation over the period ahead, and provide a targeted 200 public bodies with technical support in the infrastructure, social, environment and culture sectors.

All departmental activities related to the expanded public works programme are carried out through the *Expanded Public Works Programme* programme, which is allocated R7 billion over the next 3 years. Of this amount, an estimated R658.6 million will be spent on compensation of employees for the administration of the expanded public works programme, and an estimated R604.9 million is allocated for goods and services, particularly for data capturing and verification, monitoring and evaluation.

Providing policy and legislative oversight

The department plays an oversight role in the implementation of key legislation and policy frameworks in the public works sector. These include the Intergovernmental Relations Framework Act (2005) and the district development model, which guide the implementation of the public works function at the provincial and municipal levels. The department gives effect to these frameworks by supporting joint programmes across all 3 spheres of government through its provision of coordination and intervention services, which are aimed at improving the coherence and impact of government's service delivery across the country. The department's work in this regard involves regular meetings with sector governance structures such as the committee of the public works and infrastructure minister and members of the executive council. For the department to carry out its oversight role, R83.3 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

Central to the department's work is building state capacity in the property management and built environment sectors. To improve the delivery of infrastructure in the public works sector, the department plans to increase the productive capacity of built environment graduates. This is facilitated by the department's skills pipeline strategy, which makes provision for technical bursary schemes, internships, learnerships, property management training and artisan development, with structured workplace training to expedite professional development and registration. Accordingly, the department will aim to increase the number of beneficiaries participating in skills pipeline intervention programmes, such as the economic reconstruction and recovery programme, from 1 200 in 2023/24 to 1 300 in 2026/27. For this purpose, R90 million is allocated over the period ahead in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Providing support to public infrastructure projects

The department's Infrastructure South Africa division provides direct support through the allocation of project preparation services to sponsors of priority public infrastructure projects with the aim of expediting investor-friendly projects. The department will support sponsors with business planning packaging, pre-feasibility and feasibility studies, technical designs, and legal and regulatory approvals in line with the Infrastructure Development Act (2014), as amended. To prepare these projects, R563.4 million over the period ahead is allocated in the *Infrastructure Development Coordination* subprogramme in the *Property and Construction Industry Policy and Research* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Intergovernmental Coordination											
3. Expanded Public Works Programme											
4. Property and Construction Industry Policy and Research											
5. Prestige Policy											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Programme 1	384.3	416.5	501.1	542.1	12.1%	5.8%	559.1	594.0	622.5	4.7%	7.2%
Programme 2	42.3	44.2	47.8	59.8	12.2%	0.6%	60.8	63.5	66.4	3.6%	0.8%
Programme 3	2 412.1	2 811.5	2 982.8	2 958.1	7.0%	35.0%	2 254.5	2 317.6	2 424.2	-6.4%	30.9%
Programme 4	4 643.8	4 757.2	4 329.0	4 777.7	1.0%	58.0%	4 673.9	4 861.1	5 083.9	2.1%	60.3%
Programme 5	48.5	52.8	49.4	68.3	12.1%	0.7%	63.8	68.4	71.4	1.5%	0.8%
Subtotal	7 531.0	8 082.2	7 910.2	8 406.0	3.7%	100.0%	7 612.1	7 904.6	8 268.5	-0.5%	100.0%
Total	7 531.0	8 082.2	7 910.2	8 406.0	3.7%	100.0%	7 612.1	7 904.6	8 268.5	-0.5%	100.0%
Change to 2023 Budget estimate				-			(1 555.5)	(1 664.4)	(1 738.9)		
Economic classification											
Current payments	721.4	777.0	942.7	1 182.7	17.9%	11.3%	1 256.9	1 328.9	1 390.8	5.6%	16.0%
Compensation of employees	485.0	497.4	514.2	562.6	5.1%	6.4%	622.4	640.5	669.8	6.0%	7.8%
Goods and services ¹	236.4	279.6	428.6	620.1	37.9%	4.9%	634.5	688.4	721.0	5.2%	8.3%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
Administrative fees	36.3	45.8	89.2	91.9	36.3%	0.8%	87.0	90.6	94.8	1.0%	1.1%
Computer services	36.0	27.8	31.7	34.7	-1.2%	0.4%	39.9	46.2	48.9	12.1%	0.5%
Consultants: Business and advisory services	19.8	36.5	65.3	186.8	111.4%	1.0%	200.6	213.2	221.7	5.9%	2.6%
Agency and support/outsourced services	45.7	41.2	35.5	55.5	6.7%	0.6%	75.3	83.4	86.8	16.1%	0.9%
Operating leases	27.6	25.7	70.6	71.3	37.2%	0.6%	70.4	70.6	73.3	0.9%	0.9%
Travel and subsistence	8.5	16.3	40.2	50.2	80.9%	0.4%	63.1	66.6	70.4	11.9%	0.8%
Transfers and subsidies¹	6 807.0	7 299.2	6 955.7	7 201.2	1.9%	88.5%	6 345.3	6 565.2	6 866.7	-1.6%	83.8%
Provinces and municipalities	1 580.5	1 594.2	1 636.3	1 548.5	-0.7%	19.9%	1 177.5	1 192.5	1 247.2	-7.0%	16.0%
Departmental agencies and accounts	4 402.1	4 526.4	4 087.7	4 378.8	-0.2%	54.5%	4 333.8	4 505.3	4 712.4	2.5%	55.7%
Foreign governments and international organisations	29.0	28.3	28.4	34.2	5.6%	0.4%	33.9	36.2	37.7	3.3%	0.4%
Public corporations and private enterprises	209.3	181.0	160.7	177.5	-5.3%	2.3%	102.8	106.1	111.0	-14.5%	1.5%
Non-profit institutions	578.5	956.1	1 032.7	1 052.4	22.1%	11.3%	689.6	716.9	750.0	-10.7%	10.0%
Households	7.6	13.3	9.9	9.8	8.5%	0.1%	7.7	8.0	8.4	-4.8%	0.1%
Payments for capital assets	2.4	6.0	10.1	22.0	108.7%	0.1%	9.9	10.5	11.0	-20.6%	0.2%
Machinery and equipment	2.4	6.0	10.1	22.0	108.7%	0.1%	9.9	10.5	11.0	-20.6%	0.2%
Payments for financial assets	0.2	0.1	1.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 531.0	8 082.2	7 910.2	8 406.0	3.7%	100.0%	7 612.1	7 904.6	8 268.5	-0.5%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 13.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	1 188	2 023	3 887	3 275	40.2%	–	1 737	1 771	1 856	-17.2%	–
Employee social benefits	1 188	2 023	3 887	3 275	40.2%	–	1 737	1 771	1 856	-17.2%	–
Other transfers to households											
Current	6 440	11 233	6 003	6 479	0.2%	0.1%	5 991	6 259	6 547	0.3%	0.1%
Other transfers to households	1 367	4 807	–	108	-57.1%	–	–	–	–	-100.0%	–
Bursaries Non-employees: Infrastructure-related studies	5 073	6 426	6 003	6 371	7.9%	0.1%	5 991	6 259	6 547	0.9%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 402 071	4 526 375	4 087 700	4 378 839	-0.2%	61.5%	4 333 819	4 505 339	4 712 429	2.5%	66.5%
Agrément South Africa	29 027	33 078	33 951	34 082	5.5%	0.5%	31 902	33 166	34 695	0.6%	0.5%
Construction Industry Development Board	72 443	78 166	80 012	80 320	3.5%	1.1%	75 183	78 161	81 764	0.6%	1.2%
Council for the Built Environment	48 813	53 528	54 495	54 704	3.9%	0.7%	51 205	53 234	55 688	0.6%	0.8%
Construction Education and Training Authority	595	572	581	571	-1.4%	–	646	675	706	7.3%	–
Property Management Trading Entity	4 239 987	4 349 655	3 912 823	4 202 442	-0.3%	59.1%	4 168 392	4 333 155	4 532 308	2.6%	63.9%
Parliamentary Villages Management Board	11 206	11 376	5 838	6 720	-15.7%	0.1%	6 491	6 948	7 268	2.6%	0.1%
Foreign governments and international organisations											
Current	29 013	28 265	28 432	34 202	5.6%	0.4%	33 859	36 241	37 718	3.3%	0.5%
Commonwealth War Graves Commission	29 013	28 265	28 432	34 202	5.6%	0.4%	33 859	36 241	37 718	3.3%	0.5%
Provinces and municipalities											
Municipal bank accounts											
Current	748 046	758 694	778 396	748 985	–	10.7%	560 113	567 291	593 281	-7.5%	9.2%
Vehicle licences	7	1	1	10	12.6%	–	10	10	10	–	–
Expanded public works programme integrated grant for municipalities	748 039	758 693	778 395	748 975	–	10.7%	560 103	567 281	593 271	-7.5%	9.2%
Provincial revenue funds											
Current	832 499	835 460	857 946	799 515	-1.3%	11.8%	617 345	625 257	653 902	-6.5%	10.0%
Expanded public works programme integrated grant for provinces	419 262	421 016	433 098	403 602	-1.3%	5.9%	311 641	315 635	330 095	-6.5%	5.0%
Social sector expanded public works programme incentive grant for provinces	413 237	414 444	424 848	395 913	-1.4%	5.8%	305 704	309 622	323 807	-6.5%	4.9%
Non-profit institutions											
Current	578 484	956 134	1 032 693	1 052 431	22.1%	12.8%	689 582	716 901	749 950	-10.7%	11.9%
Various institutions: Non-state sector programme	578 484	956 134	1 032 693	1 052 431	22.1%	12.8%	689 582	716 901	749 950	-10.7%	11.9%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	209 301	180 972	160 675	177 522	-5.3%	2.6%	102 835	106 111	111 003	-14.5%	1.8%
Independent Development Trust	148 501	93 000	70 300	81 800	-18.0%	1.4%	–	–	–	-100.0%	0.3%
Industrial Development Corporation	60 800	87 972	90 375	95 722	16.3%	1.2%	102 835	106 111	111 003	5.1%	1.5%
Total	6 807 042	7 299 156	6 955 732	7 201 248	1.9%	100.0%	6 345 281	6 565 170	6 866 686	-1.6%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Public Works and Infrastructure		793	32	682	514.2	0.8	683	542.6	0.8	756	622.4	0.8	725	640.5	0.9	707	669.8	0.9	1.2%	100.0%
Salary level		793	32	682	514.2	0.8	683	542.6	0.8	756	622.4	0.8	725	640.5	0.9	707	669.8	0.9	1.2%	100.0%
1 – 6	154	7	144	41.5	0.3	138	42.0	0.3	167	53.3	0.3	159	53.5	0.3	149	52.6	0.4	2.6%	21.3%	
7 – 10	307	8	261	154.8	0.6	261	161.7	0.6	289	191.1	0.7	269	189.7	0.7	262	196.3	0.8	0.1%	37.7%	
11 – 12	212	7	179	183.8	1.0	191	203.8	1.1	202	227.7	1.1	199	237.9	1.2	199	252.0	1.3	1.4%	27.5%	
13 – 16	117	9	95	129.3	1.4	91	130.1	1.4	95	145.0	1.5	95	153.7	1.6	95	162.8	1.7	1.5%	13.0%	
Other	3	1	3	4.8	1.6	3	5.1	1.7	3	5.4	1.8	3	5.7	1.9	3	6.1	2.0	-0.0%	0.4%	
Programme	793	32	682	514.2	0.8	683	542.6	0.8	756	622.4	0.8	725	640.5	0.9	707	669.8	0.9	1.2%	100.0%	
Programme 1	463	28	393	262.4	0.7	386	272.1	0.7	432	318.9	0.7	417	328.1	0.8	408	343.1	0.8	1.8%	57.2%	
Programme 2	41	1	33	32.6	1.0	41	40.2	1.0	40	42.4	1.1	39	43.7	1.1	38	45.7	1.2	-1.9%	5.5%	
Programme 3	229	2	204	172.6	0.8	198	177.6	0.9	226	205.4	0.9	214	211.6	1.0	208	221.3	1.1	1.7%	29.5%	
Programme 4	21	1	15	18.0	1.2	20	22.2	1.1	19	23.4	1.2	18	24.0	1.3	17	25.1	1.4	-4.1%	2.6%	
Programme 5	39	-	37	28.4	0.8	39	30.6	0.8	38	32.3	0.8	36	33.2	0.9	36	34.7	1.0	-2.6%	5.2%	

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

2. Rand million.

Departmental receipts

Table 13.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	9 076	15 468	33 315	1 816	1 816	-41.5%	100.0%	1 786	1 671	1 736	-1.5%	100.0%
Sales of goods and services produced by department	316	318	318	305	305	-1.2%	2.1%	320	345	370	6.7%	19.1%
Sales by market establishments	116	113	109	130	130	3.9%	0.8%	135	145	150	4.9%	8.0%
of which:												
Market establishment:	116	113	109	130	130	3.9%	0.8%	135	145	150	4.9%	8.0%
Rental parking:												
Covered and open												
Administrative fees	1	1	-	-	-	-100.0%	-	5	-	-	-	0.1%
of which:												
Servitude rights	1	1	-	-	-	-100.0%	-	5	-	-	-	0.1%
Other sales	199	204	209	175	175	-4.2%	1.3%	180	200	220	7.9%	11.1%
of which:												
Tender documents	199	204	209	-	-	-100.0%	1.0%	-	-	-	-	-
Services rendered:	-	-	-	175	175	-	0.3%	180	200	220	7.9%	11.1%
Commission on insurance and garnishees												
Sales of scrap, waste, arms and other used current goods	-	1	5	2	2	-	-	7	7	7	51.8%	0.3%
of which:												
Sales: Scrap	-	1	5	2	2	-	-	-	-	-	-100.0%	-
Sales: Waste	-	-	-	-	-	-	-	7	7	7	-	0.3%
Fines, penalties and forfeits	-	-	3	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7 553	11 056	17 862	1 100	1 100	-47.4%	63.0%	800	850	850	-8.2%	51.4%
Interest	7 553	11 056	17 862	1 100	1 100	-47.4%	63.0%	800	850	850	-8.2%	51.4%
Sales of capital assets	-	-	-	-	-	-	-	200	-	-	-	2.9%
Transactions in financial assets and liabilities	1 207	4 093	15 127	409	409	-30.3%	34.9%	459	469	509	7.6%	26.3%
Total	9 076	15 468	33 315	1 816	1 816	-41.5%	100.0%	1 786	1 671	1 736	-1.5%	100.0%

Programme 1: Administration

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	27.7	30.9	40.5	42.9	15.7%	7.7%	45.8	47.3	50.2	5.4%	8.0%
Management	82.4	95.1	96.5	107.9	9.4%	20.7%	122.4	128.9	133.2	7.3%	21.2%
Corporate Services	198.3	215.9	236.2	256.7	9.0%	49.2%	259.6	276.4	291.5	4.3%	46.8%
Finance and Supply Chain Management	37.5	43.1	44.7	45.4	6.6%	9.3%	49.9	51.9	54.4	6.2%	8.7%
Office Accommodation	38.5	31.5	83.2	89.2	32.3%	13.1%	81.4	89.5	93.3	1.5%	15.2%
Total	384.3	416.5	501.1	542.1	12.1%	100.0%	559.1	594.0	622.5	4.7%	100.0%
Change to 2023 Budget estimate							(9.7)	(1.1)	0.2		
Economic classification											
Current payments	381.4	409.5	488.1	526.6	11.4%	97.9%	551.8	586.4	614.5	5.3%	98.3%
Compensation of employees	252.2	257.6	262.4	284.1	4.0%	57.3%	318.9	328.1	343.1	6.5%	55.0%
Goods and services	129.1	151.9	225.7	242.5	23.4%	40.6%	232.8	258.4	271.4	3.8%	43.4%
of which:											
Audit costs: External	8.6	12.8	11.0	11.1	8.7%	2.4%	13.3	14.0	14.7	9.9%	2.3%
Computer services	36.0	27.8	31.7	34.7	-1.2%	7.1%	39.9	46.2	48.9	12.1%	7.3%
Legal services	7.0	26.2	20.3	19.3	40.1%	4.0%	18.5	19.0	20.1	1.3%	3.3%
Operating leases	25.6	24.3	69.5	70.5	40.2%	10.3%	70.0	70.1	72.9	1.1%	12.2%
Property payments	15.1	8.1	14.6	20.0	9.7%	3.1%	12.0	19.8	20.8	1.4%	3.1%
Travel and subsistence	3.5	7.6	18.7	26.0	95.2%	3.0%	35.3	35.5	37.9	13.4%	5.8%
Transfers and subsidies	1.7	3.6	3.0	2.4	13.2%	0.6%	0.9	0.9	0.9	-28.2%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	-	-
Households	1.7	3.6	3.0	2.4	13.2%	0.6%	0.9	0.9	0.9	-28.3%	0.2%
Payments for capital assets	1.1	3.4	8.7	13.0	126.1%	1.4%	6.4	6.7	7.1	-18.2%	1.4%
Machinery and equipment	1.1	3.4	8.7	13.0	126.1%	1.4%	6.4	6.7	7.1	-18.2%	1.4%
Payments for financial assets	0.2	0.1	1.3	-	-100.0%	0.1%	-	-	-	-	-
Total	384.3	416.5	501.1	542.1	12.1%	100.0%	559.1	594.0	622.5	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.1%	5.2%	6.3%	6.4%	-	-	7.3%	7.5%	7.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.9	3.0	2.3	44.9%	0.4%	0.9	0.9	0.9	-27.2%	0.2%
Employee social benefits	0.8	0.9	3.0	2.3	44.9%	0.4%	0.9	0.9	0.9	-27.2%	0.2%
Other transfers to households											
Current	0.9	2.7	-	0.1	-50.9%	0.2%	-	-	-	-100.0%	-
Other transfers to households	0.9	2.7	-	0.1	-50.9%	0.2%	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	-	-
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	-	-

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2023/24 - 2026/27				
2022/23			2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25		2025/26	2026/27		
Administration			393	262.4	0.7	386	272.1	0.7	432	318.9	0.7	417	328.1	0.8	408	343.1	0.8	1.8%	100.0%
Salary level	463	28																	
1 – 6	122	7	113	31.7	0.3	109	32.4	0.3	129	40.0	0.3	125	40.9	0.3	119	40.8	0.3	3.0%	29.3%
7 – 10	200	7	168	99.2	0.6	161	99.8	0.6	176	116.2	0.7	167	116.9	0.7	163	121.9	0.7	0.5%	40.6%
11 – 12	83	7	66	66.2	1.0	70	72.6	1.0	77	84.5	1.1	75	87.3	1.2	75	92.5	1.2	2.3%	18.1%
13 – 16	56	7	44	60.6	1.4	44	62.3	1.4	48	73.0	1.5	48	77.4	1.6	48	82.0	1.7	2.9%	11.4%
Other	2	-	2	4.7	2.4	2	5.0	2.5	2	5.3	2.6	2	5.6	2.8	2	5.9	3.0	-	0.5%

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

2. Rand million.

Programme 2: Intergovernmental coordination

Programme purpose

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

Objectives

- Coordinate the updating of immovable asset registers, the construction and management of state infrastructure, the implementation of the Government Immovable Asset Management Act (2007) and performance information reporting within the public works sector by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support the delivery of state infrastructure by ensuring 3 800 built environment graduates participate in the department's skills pipeline strategy over the medium term.

Subprogrammes

- *Monitoring, Evaluation and Reporting* promotes good governance by supporting provinces in strengthening their governance and coordination capabilities.
- *Intergovernmental Relations and Coordination* improves the coordination and alignment of public works sector policies and programmes by providing oversight, intervention and support services to provinces.
- *Professional Services* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning processes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Monitoring, Evaluation and Reporting	3.5	3.7	4.1	5.7	17.4%	8.8%	5.6	5.8	6.1	2.3%	9.2%
Intergovernmental Relations and Coordination	20.5	19.7	19.7	25.6	7.7%	44.0%	26.6	27.7	29.0	4.2%	43.5%
Professional Services	18.3	20.9	23.9	28.5	15.9%	47.2%	28.6	30.0	31.4	3.3%	47.3%
Total	42.3	44.2	47.8	59.8	12.2%	100.0%	60.8	63.5	66.4	3.6%	100.0%
Change to 2023 Budget estimate				-			(2.4)	(2.0)	(2.1)		
Economic classification	36.7	37.3	41.2	52.9	13.0%	86.6%	54.4	56.8	59.4	3.9%	89.2%
Current payments											
Compensation of employees	33.2	32.0	32.6	40.2	6.5%	71.1%	42.4	43.7	45.7	4.4%	68.7%
Goods and services	3.4	5.3	8.6	12.8	54.8%	15.5%	12.0	13.1	13.7	2.3%	20.5%
of which:											
Administrative fees	0.0	0.2	0.3	0.5	122.7%	0.5%	0.5	0.6	0.6	6.4%	0.9%
Catering: Departmental activities	0.0	-	0.4	0.6	175.9%	0.5%	0.4	0.7	0.7	7.3%	1.0%
Consultants: Business and advisory services	-	0.4	1.0	0.8	-	1.1%	0.5	0.6	0.6	-8.0%	0.9%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.4	0.8	106.1%	0.8%	0.7	0.7	0.7	-3.5%	1.2%
Travel and subsistence	1.1	1.6	2.9	4.4	61.1%	5.1%	5.2	5.7	5.9	10.3%	8.5%
Venues and facilities	0.1	1.8	3.4	2.5	178.9%	4.0%	3.0	3.1	3.2	9.0%	4.7%
Transfers and subsidies	5.6	6.8	6.4	6.5	5.0%	13.0%	6.1	6.3	6.6	0.9%	10.2%
Households	5.6	6.8	6.4	6.5	5.0%	13.0%	6.1	6.3	6.6	0.9%	10.2%
Payments for capital assets	0.1	0.1	0.0	0.4	94.1%	0.3%	0.3	0.4	0.4	-0.1%	0.6%
Machinery and equipment	0.1	0.1	0.0	0.4	94.1%	0.3%	0.3	0.4	0.4	-0.1%	0.6%
Payments for financial assets	-	0.0	0.1	-	-	0.1%	-	-	-	-	-
Total	42.3	44.2	47.8	59.8	12.2%	100.0%	60.8	63.5	66.4	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.5%	0.6%	0.7%	-	-	0.8%	0.8%	0.8%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million										
Households											
Social benefits											
Current	0.1	0.4	0.4	0.1	13.0%	0.5%	0.1	0.1	0.1	0.7%	0.1%
Employee social benefits	0.1	0.4	0.4	0.1	13.0%	0.5%	0.1	0.1	0.1	0.7%	0.1%
Other transfers to households											
Current	5.5	6.4	6.0	6.4	4.9%	12.5%	6.0	6.3	6.5	0.9%	10.0%
Other transfers to households	0.5	–	–	–	-100.0%	0.2%	–	–	–	–	–
Bursaries Non-employees:	5.1	6.4	6.0	6.4	7.9%	12.3%	6.0	6.3	6.5	0.9%	10.0%
Infrastructure-related studies											

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2022/23		Unit cost	2023/24		Unit cost	2024/25			2025/26			2026/27								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27					
Intergovernmental Coordination		41	1		33	32.6	1.0	41	40.2	1.0	40	42.4	1.1	39	43.7	1.1	38	45.7	1.2	-1.9%	100.0%	
Salary level																						
1 – 6	–	–	–	–	–	–	–	–	–	–	0	0.0	0.2	0	0.0	0.2	0	0.0	0.2	–	0.0%	
7 – 10	14	1	11	5.7	0.5	16	8.1	0.5	16	8.6	0.5	16	9.1	0.6	15	9.0	0.6	15	9.0	0.6	-2.4%	39.6%
11 – 12	13	–	10	10.5	1.1	14	15.3	1.1	14	16.0	1.2	13	15.7	1.2	13	16.6	1.3	13	16.6	1.3	-2.9%	33.7%
13 – 16	14	–	12	16.4	1.4	11	16.8	1.6	11	17.9	1.7	11	18.9	1.8	11	20.1	1.9	11	20.1	1.9	–	26.6%

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

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

Objectives

- Monitor and evaluate the implementation of public employment programmes within the expanded public works programme over the medium term by:
 - supporting 200 public bodies in implementing public employment programmes within the expanded public works programme in the infrastructure, social, environment and culture sectors
 - preparing quarterly reports on work opportunities reported in the expanded public works programme reporting system.

Subprogrammes

- *Expanded Public Works Programme: Monitoring and Evaluation* reports on and monitors the outputs of the expanded public works programme, and evaluates the effect of the work opportunities and training on unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects are implemented using labour-intensive methods to create work opportunities.

- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- *Expanded Public Works Programme: Partnership Support* coordinates and supports national, provincial and municipal programmes of the expanded public works programme, and provides an enabling environment for training, enterprise development and communication across the 4 sectors of the expanded public works programme.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme, and produces strategic reports for the interministerial committee on public employment programmes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
R million											
Expanded Public Works Programme: Monitoring and Evaluation	39.4	40.5	44.1	52.7	10.2%	1.6%	59.2	64.0	67.0	8.4%	2.4%
Expanded Public Works Programme: Infrastructure	1 251.8	1 253.7	1 279.0	1 243.2	-0.2%	45.0%	979.2	996.4	1 042.0	-5.7%	42.8%
Expanded Public Works Programme: Operations	1 050.9	1 444.4	1 576.4	1 573.1	14.4%	50.6%	1 120.2	1 156.6	1 209.5	-8.4%	50.8%
Expanded Public Works Programme: Partnership Support	64.4	66.2	76.9	83.4	9.0%	2.6%	86.0	89.0	93.2	3.7%	3.5%
Expanded Public Works Programme: Public Employment Coordinating Commission	5.7	6.7	6.5	5.6	-0.5%	0.2%	9.9	11.7	12.5	30.4%	0.4%
Total	2 412.1	2 811.5	2 982.8	2 958.1	7.0%	100.0%	2 254.5	2 317.6	2 424.2	-6.4%	100.0%
Change to 2023 Budget estimate				-			(972.1)	(1 051.3)	(1 099.1)		
Economic classification											
Current payments	252.0	260.3	312.8	356.0	12.2%	10.6%	386.6	407.2	426.0	6.2%	15.8%
Compensation of employees	160.1	164.1	172.6	185.6	5.1%	6.1%	205.4	211.6	221.3	6.0%	8.3%
Goods and services	91.9	96.2	140.1	170.4	22.8%	4.5%	181.2	195.6	204.7	6.3%	7.6%
of which:											
Administrative fees	32.0	44.7	87.8	90.1	41.1%	2.3%	84.4	87.8	91.8	0.7%	3.6%
Consultants: Business and advisory services	7.7	4.2	2.1	4.9	-14.1%	0.2%	4.3	5.5	6.1	7.4%	0.2%
Agency and support/outsourced services	43.5	37.7	26.1	48.2	3.5%	1.4%	66.1	73.5	76.4	16.6%	2.7%
Consumables: Stationery, printing and office supplies	0.7	0.3	1.2	1.4	28.5%	-	1.8	2.0	2.1	12.5%	0.1%
Travel and subsistence	3.6	5.5	14.2	15.9	64.7%	0.4%	17.5	19.2	20.3	8.4%	0.7%
Venues and facilities	0.0	-	1.4	1.9	878.4%	-	1.4	1.6	1.7	-2.7%	0.1%
Transfers and subsidies	2 159.4	2 550.4	2 669.5	2 601.2	6.4%	89.4%	1 867.2	1 909.7	1 997.4	-8.4%	84.1%
Provinces and municipalities	1 580.5	1 594.2	1 636.3	1 548.5	-0.7%	57.0%	1 177.4	1 192.5	1 247.2	-7.0%	51.9%
Non-profit institutions	578.5	956.1	1 032.7	1 052.4	22.1%	32.4%	689.6	716.9	750.0	-10.7%	32.2%
Households	0.3	0.1	0.4	0.3	-1.6%	-	0.2	0.2	0.2	-10.7%	-
Payments for capital assets	0.8	0.7	0.4	0.8	3.1%	-	0.7	0.8	0.8	-1.4%	-
Machinery and equipment	0.8	0.7	0.4	0.8	3.1%	-	0.7	0.8	0.8	-1.4%	-
Payments for financial assets	0.0	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Total	2 412.1	2 811.5	2 982.8	2 958.1	7.0%	100.0%	2 254.5	2 317.6	2 424.2	-6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	32.0%	34.8%	37.7%	35.2%	-	-	29.6%	29.3%	29.3%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Households											
Social benefits											
Current	0.3	0.1	0.4	0.3	-1.6%	–	0.2	0.2	0.2	-10.7%	–
Employee social benefits	0.3	0.1	0.4	0.3	-1.6%	–	0.2	0.2	0.2	-10.7%	–
Provinces and municipalities											
Municipal bank accounts											
Current	748.0	758.7	778.4	749.0	–	27.2%	560.1	567.3	593.3	-7.5%	24.8%
Expanded public works programme integrated grant for municipalities	748.0	758.7	778.4	749.0	–	27.2%	560.1	567.3	593.3	-7.5%	24.8%
Provincial revenue funds											
Current	832.5	835.5	857.9	799.5	-1.3%	29.8%	617.3	625.3	653.9	-6.5%	27.1%
Expanded public works programme integrated grant for provinces	419.3	421.0	433.1	403.6	-1.3%	15.0%	311.6	315.6	330.1	-6.5%	13.7%
Social sector expanded public works programme incentive grant for provinces	413.2	414.4	424.8	395.9	-1.4%	14.8%	305.7	309.6	323.8	-6.5%	13.4%
Non-profit institutions											
Current	578.5	956.1	1 032.7	1 052.4	22.1%	32.4%	689.6	716.9	750.0	-10.7%	32.2%
Various institutions: Non-state sector programme	578.5	956.1	1 032.7	1 052.4	22.1%	32.4%	689.6	716.9	750.0	-10.7%	32.2%

Personnel information

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

Number of posts estimated for 31 March 2024	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		Unit cost	2023/24		Unit cost	2024/25		2025/26		2026/27						
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	229	2	204	172.6	0.8	198	177.6	0.9	226	205.4	0.9	214	211.6	1.0	208	221.3	1.1	1.7%	100.0%
1 – 6	30	–	28	8.8	0.3	26	8.5	0.3	35	12.1	0.3	31	11.3	0.4	27	10.5	0.4	1.2%	14.0%
7 – 10	61	–	55	31.6	0.6	52	32.4	0.6	66	44.0	0.7	59	41.8	0.7	57	43.0	0.8	3.0%	27.7%
11 – 12	102	–	90	93.5	1.0	92	100.3	1.1	96	110.6	1.1	96	117.3	1.2	96	124.2	1.3	1.6%	45.0%
13 – 16	35	1	30	38.7	1.3	27	36.4	1.3	27	38.7	1.4	27	41.0	1.5	27	43.4	1.6	–	12.8%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	0.5%

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

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

Objectives

- Promote growth, transformation and competition in the property sector by conducting research and developing policies, legislation and best practices over the medium term.
- Coordinate the strategic integrated projects and phase 2 of the national infrastructure plan over the medium term.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Construction Policy Development Programme	34.0	38.5	41.0	43.8	8.8%	0.8%	42.9	44.8	46.9	2.3%	0.9%
Property Policy Development Programme	8.9	10.9	8.5	11.7	9.6%	0.2%	11.8	12.6	13.2	4.3%	0.3%
Construction Industry Development Board	72.4	78.2	80.0	80.3	3.5%	1.7%	75.2	78.2	81.8	0.6%	1.6%
Council for the Built Environment	48.8	53.5	54.5	54.7	3.9%	1.1%	51.2	53.2	55.7	0.6%	1.1%
Independent Development Trust	148.5	93.0	70.3	81.8	-18.0%	2.1%	–	–	–	-100.0%	0.4%
Construction Education and Training Authority	0.6	0.6	0.6	0.6	-1.4%	–	0.6	0.7	0.7	7.3%	–
Property Management Trading Entity	4 240.0	4 349.7	3 912.8	4 202.4	-0.3%	90.3%	4 168.4	4 333.2	4 532.3	2.6%	88.9%
Assistance to Organisations for the Preservation of National Memorials	29.0	28.3	28.4	34.2	5.6%	0.6%	33.9	36.2	37.7	3.3%	0.7%
Infrastructure Development Coordination	61.6	104.6	132.8	268.2	63.3%	3.1%	289.9	302.1	315.6	5.6%	6.1%
Total	4 643.8	4 757.2	4 329.0	4 777.7	1.0%	100.0%	4 673.9	4 861.1	5 083.9	2.1%	100.0%
Change to 2023 Budget estimate				–			(568.3)	(608.4)	(636.1)		

Table 13.12 Property and Construction Industry Policy and Research 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	14.6	30.6	58.0	193.3	136.7%	1.6%	209.3	219.8	229.5	5.9%	4.4%
Compensation of employees	10.3	16.1	18.0	22.2	29.0%	0.4%	23.4	24.0	25.1	4.2%	0.5%
Goods and services	4.3	14.4	40.0	171.2	242.7%	1.2%	186.0	195.8	204.4	6.1%	3.9%
<i>of which:</i>											
Advertising	0.4	0.5	0.0	0.2	-18.0%	-	0.1	0.1	0.1	-20.1%	-
Communication	0.1	0.1	0.1	0.1	22.2%	-	0.1	0.1	0.1	7.0%	-
Consultants: Business and advisory services	0.1	10.0	37.1	166.3	1030.9%	1.2%	183.2	192.5	200.9	6.5%	3.8%
Agency and support/outsourced services	1.7	0.8	-	0.3	-43.1%	-	0.9	1.3	1.4	63.5%	-
Consumables: Stationery, printing and office supplies	-	-	0.3	0.2	-	-	0.1	0.1	0.1	-15.9%	-
Travel and subsistence	0.1	0.7	2.4	1.6	178.9%	-	1.5	1.6	1.6	0.2%	-
Transfers and subsidies	4 629.2	4 726.6	4 271.0	4 584.2	-0.3%	98.4%	4 464.4	4 641.1	4 854.3	1.9%	95.6%
Departmental agencies and accounts	4 390.9	4 515.0	4 081.9	4 372.1	-0.1%	93.8%	4 327.3	4 498.4	4 705.2	2.5%	92.3%
Foreign governments and international organisations	29.0	28.3	28.4	34.2	5.6%	0.6%	33.9	36.2	37.7	3.3%	0.7%
Public corporations and private enterprises	209.3	181.0	160.7	177.5	-5.3%	3.9%	102.8	106.1	111.0	-14.5%	2.6%
Households	-	2.3	-	0.4	-	-	0.4	0.4	0.4	0.3%	-
Payments for capital assets	0.0	0.0	0.0	0.2	97.4%	-	0.2	0.2	0.2	-7.8%	-
Machinery and equipment	0.0	0.0	0.0	0.2	97.4%	-	0.2	0.2	0.2	-7.8%	-
Total	4 643.8	4 757.2	4 329.0	4 777.7	1.0%	100.0%	4 673.9	4 861.1	5 083.9	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	61.7%	58.9%	54.7%	56.8%	-	-	61.4%	61.5%	61.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.2	-	0.4	-	-	0.4	0.4	0.4	0.3%	-
Employee social benefits	-	0.2	-	0.4	-	-	0.4	0.4	0.4	0.3%	-
Other transfers to households											
Current	-	2.1	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2.1	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 390.9	4 515.0	4 081.9	4 372.1	-0.1%	93.8%	4 327.3	4 498.4	4 705.2	2.5%	92.3%
Agrément South Africa	29.0	33.1	34.0	34.1	5.5%	0.7%	31.9	33.2	34.7	0.6%	0.7%
Construction Industry Development Board	72.4	78.2	80.0	80.3	3.5%	1.7%	75.2	78.2	81.8	0.6%	1.6%
Council for the Built Environment	48.8	53.5	54.5	54.7	3.9%	1.1%	51.2	53.2	55.7	0.6%	1.1%
Construction Education and Training Authority	0.6	0.6	0.6	0.6	-1.4%	-	0.6	0.7	0.7	7.3%	-
Property Management Trading Entity	4 240.0	4 349.7	3 912.8	4 202.4	-0.3%	90.3%	4 168.4	4 333.2	4 532.3	2.6%	88.9%
Foreign governments and international organisations											
Current	29.0	28.3	28.4	34.2	5.6%	0.6%	33.9	36.2	37.7	3.3%	0.7%
Commonwealth War Graves Commission	29.0	28.3	28.4	34.2	5.6%	0.6%	33.9	36.2	37.7	3.3%	0.7%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	209.3	181.0	160.7	177.5	-5.3%	3.9%	102.8	106.1	111.0	-14.5%	2.6%
Independent Development Trust	148.5	93.0	70.3	81.8	-18.0%	2.1%	-	-	-	-100.0%	0.4%
Industrial Development Corporation	60.8	88.0	90.4	95.7	16.3%	1.8%	102.8	106.1	111.0	5.1%	2.1%

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 2024			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 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate										
							2024/25		2025/26		2026/27		2023/24 - 2026/27						
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	21	1	15	18.0	1.2	20	22.2	1.1	19	23.4	1.2	18	24.0	1.3	17	25.1	1.4	-4.1%	100.0%
7 – 10	5	–	2	1.0	0.5	5	2.5	0.5	5	2.5	0.5	3	1.8	0.6	3	1.6	0.6	-18.9%	21.0%
11 – 12	6	–	6	5.9	1.0	8	7.7	1.0	8	8.2	1.1	8	8.7	1.1	8	9.2	1.2	–	41.2%
13 – 16	10	1	7	11.1	1.6	7	12.0	1.7	7	12.7	1.8	7	13.5	1.9	7	14.3	2.0	–	37.8%

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

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

Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
 - supporting 24 planned state events with movable structures
 - providing movable assets to prestige clients within 120 working days.

Subprogrammes

- *Prestige Accommodation and State Functions* funds activities for the 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 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Prestige Accommodation and State Functions	37.3	41.4	43.6	61.6	18.2%	84.0%	57.3	61.5	64.2	1.4%	89.9%
Parliamentary Villages Management Board	11.2	11.4	5.8	6.7	-15.7%	16.0%	6.5	6.9	7.3	2.6%	10.1%
Total	48.5	52.8	49.4	68.3	12.1%	100.0%	63.8	68.4	71.4	1.5%	100.0%
Change to 2023 Budget estimate				–			(3.0)	(1.6)	(1.7)		

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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
	R million							2023/24 - 2026/27				
Current payments	36.8	39.3	42.7	53.9	13.5%	78.8%	54.8	58.7	61.4	4.5%	84.1%	
Compensation of employees	29.1	27.6	28.4	30.6	1.6%	52.8%	32.3	33.2	34.7	4.3%	48.1%	
Goods and services	7.7	11.8	14.2	23.3	44.7%	26.0%	22.5	25.6	26.7	4.7%	36.1%	
<i>of which:</i>												
Minor assets	0.1	0.1	0.2	0.6	95.1%	0.5%	2.8	2.5	2.5	59.1%	3.1%	
Communication	0.3	0.3	0.3	0.4	12.6%	0.5%	0.4	0.5	0.5	10.6%	0.6%	
Contractors	2.5	5.3	9.4	17.7	92.6%	15.9%	13.7	15.4	16.2	-3.0%	23.2%	
Consumable supplies	0.2	1.0	0.3	0.7	48.9%	1.0%	0.8	0.9	1.0	13.7%	1.2%	
Consumables: Stationery, printing and office supplies	0.0	0.1	0.1	0.3	95.2%	0.2%	0.3	0.5	0.5	18.0%	0.6%	
Travel and subsistence	0.3	1.0	2.2	2.4	96.5%	2.6%	3.6	4.6	4.7	26.1%	5.6%	
Transfers and subsidies	11.2	11.7	5.9	6.9	-15.1%	16.3%	6.7	7.2	7.5	3.1%	10.4%	
Provinces and municipalities	0.0	-	-	0.0	10.1%	-	0.0	0.0	0.0	-	-	
Departmental agencies and accounts	11.2	11.4	5.8	6.7	-15.7%	16.0%	6.5	6.9	7.3	2.6%	10.1%	
Households	0.0	0.4	0.0	0.1	103.1%	0.2%	0.2	0.2	0.2	20.9%	0.3%	
Payments for capital assets	0.4	1.7	0.9	7.6	157.3%	4.9%	2.3	2.5	2.5	-30.8%	5.5%	
Machinery and equipment	0.4	1.7	0.9	7.6	157.3%	4.9%	2.3	2.5	2.5	-30.8%	5.5%	
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Total	48.5	52.8	49.4	68.3	12.1%	100.0%	63.8	68.4	71.4	1.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.6%	0.7%	0.6%	0.8%			0.8%	0.9%	0.9%			
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.0	0.4	0.0	0.1	103.1%	0.2%	0.2	0.2	0.2	20.9%	0.3%	
Employee social benefits	0.0	0.4	0.0	0.1	103.1%	0.2%	0.2	0.2	0.2	20.9%	0.3%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	11.2	11.4	5.8	6.7	-15.7%	16.0%	6.5	6.9	7.3	2.6%	10.1%	
Parliamentary Villages Management Board	11.2	11.4	5.8	6.7	-15.7%	16.0%	6.5	6.9	7.3	2.6%	10.1%	
Provinces and municipalities												
Municipal bank accounts												
Current	0.0	-	-	0.0	10.1%	-	0.0	0.0	0.0	-	-	
Vehicle licences	0.0	-	-	0.0	10.1%	-	0.0	0.0	0.0	-	-	

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Prestige Policy	Salary level	Number of posts estimated for 31 March 2024	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										
				2022/23		2023/24		2024/25		2025/26		2026/27								
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
		39	-	37	28.4	0.8	39	30.6	0.8	38	32.3	0.8	36	33.2	0.9	36	34.7	1.0	-2.6%	100.0%
	1-6	2	-	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	-	8.1%
	7-10	27	-	25	17.3	0.7	27	18.9	0.7	26	19.9	0.8	24	20.0	0.8	24	20.8	0.9	-3.8%	67.7%
	11-12	8	-	7	7.6	1.1	7	8.0	1.1	7	8.5	1.2	7	9.0	1.3	7	9.5	1.4	-	18.8%
	13-16	2	-	2	2.5	1.2	2	2.6	1.3	2	2.7	1.4	2	2.9	1.5	2	3.1	1.5	-	5.4%

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

Entities

Agrément South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of certification projects managed and finalised within the set timeframe per year	Technical services	Priority 6: Social cohesion and safer communities	33% (4/12)	59% (16/27)	59% (10/17)	90%	95%	97%	97%
Percentage of quality and compliance inspections conducted for certificates in use per year	Technical services		92% (196/213)	63% (178/284)	85% (187/219)	92%	95%	97%	97%
Number of certificates issued per year	Technical services		17	15	10	24	14	15	15
Number of eco-labels issued per year	Technical services		- ¹	- ¹	- ¹	10	10	15	15
Percentage of validity reviews (renewals) conducted for valid certificates issued per year	Technical services		- ²	- ²	- ²	- ²	92%	95%	95%

1. No historical data available.

2. New indicator.

Entity overview

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

Over the medium term, Agrément South Africa will focus on the implementation of programmes that promote social cohesion and safer communities. This will be achieved over the medium term by issuing a targeted 40 eco-labelling schemes, conducting annual quality and compliance inspections, and certifying a further 44 products and systems. To achieve this, R51.7 million is allocated over the MTEF period in the technical services programme, accounting for an estimated 44.9 per cent of the entity's budget.

Expenditure is expected to increase at an average annual rate of 1.9 per cent, from R37.8 million in 2023/24 to R40 million in 2026/27, with compensation of employees accounting for an estimated 67.1 per cent (R78.2 million) of this spending. The number of personnel is expected to remain constant over the period ahead to remain within the entity's revised budget following Cabinet-approved reductions amounting to R12 million over the MTEF period.

The entity expects to receive 88.4 per cent (R99.8 million) of its revenue over the period ahead through departmental transfers and the remainder through application and annual fees from certificate holders. Revenue is expected to increase in line with spending over the period ahead.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27		
Administration	34.1	32.4	29.8	21.5	-14.3%	82.3%	19.4	20.5	22.1	0.9%	55.1%
Technical services	–	–	11.4	16.3	–	17.7%	16.5	17.3	17.9	3.1%	44.9%
Total	34.1	32.4	41.2	37.8	3.5%	100.0%	35.9	37.8	40.0	1.9%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	2.5	4.9	3.6	3.8	14.2%	10.1%	4.0	4.6	5.3	12.4%	11.6%
Sale of goods and services other than capital assets	1.3	3.6	1.6	2.4	22.9%	6.0%	2.6	3.1	3.8	16.6%	7.8%
Other non-tax revenue	1.2	1.3	2.1	1.4	3.3%	4.1%	1.4	1.5	1.5	4.0%	3.8%
Transfers received	29.0	33.1	34.4	34.1	5.5%	89.9%	31.9	33.2	34.7	0.6%	88.4%
Total revenue	31.6	38.0	38.0	37.8	6.2%	100.0%	35.9	37.8	40.0	1.9%	100.0%
Expenses											
Current expenses	34.1	32.4	41.2	37.8	3.5%	100.0%	35.9	37.8	40.0	1.9%	100.0%
Compensation of employees	22.1	23.3	20.9	23.6	2.3%	62.4%	24.6	25.9	27.7	5.4%	67.1%
Goods and services	9.4	7.7	18.0	14.2	14.9%	33.1%	11.3	11.9	12.4	-4.5%	32.9%
Depreciation	2.7	1.4	2.2	–	-100.0%	4.4%	–	–	–	–	–
Interest, dividends and rent on land	–	0.0	0.0	–	–	–	–	–	–	–	–
Total expenses	34.1	32.4	41.2	37.8	3.5%	100.0%	35.9	37.8	40.0	1.9%	100.0%
Surplus/(Deficit)	(2.6)	5.6	(3.2)	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(0.3)	5.3	(0.9)	0.4	-203.8%	100.0%	–	–	–	-100.0%	–
Receipts											
Non-tax receipts	2.8	2.7	3.0	3.8	11.0%	8.5%	4.0	4.6	5.3	12.4%	11.6%
Sales of goods and services other than capital assets	1.6	1.5	1.2	2.4	14.6%	4.7%	2.6	3.1	3.8	16.6%	7.8%
Other tax receipts	1.2	1.2	1.7	1.4	5.6%	3.8%	1.4	1.5	1.5	4.0%	3.8%
Transfers received	29.0	33.1	34.0	34.1	5.5%	91.3%	31.9	33.2	34.7	0.6%	88.4%
Financial transactions in assets and liabilities	0.1	0.1	0.1	–	-100.0%	0.2%	–	–	–	–	–
Total receipts	31.8	35.9	37.0	37.8	5.9%	100.0%	35.9	37.8	40.0	1.9%	100.0%
Payment											
Current payments	32.2	30.6	37.9	37.5	5.2%	100.0%	35.9	37.8	40.0	2.2%	100.0%
Compensation of employees	21.6	23.1	20.4	26.6	7.2%	66.9%	24.6	25.9	27.7	1.3%	69.3%
Goods and services	10.6	7.5	17.5	10.9	1.0%	33.1%	11.3	11.9	12.4	4.4%	30.7%
Total payments	32.2	30.6	37.9	37.5	5.2%	100.0%	35.9	37.8	40.0	2.2%	100.0%
Net cash flow from investing activities	(0.4)	(0.4)	(1.9)	(0.4)	-2.2%	100.0%	–	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(0.3)	(0.4)	(0.7)	(0.4)	10.4%	74.6%	–	–	–	-100.0%	–
Acquisition of software and other intangible assets	(0.1)	(0.0)	(1.1)	–	-100.0%	25.4%	–	–	–	–	–
Net cash flow from financing activities	–	–	0.4	–	–	–	–	–	–	–	–
Repayment of finance leases	–	–	0.4	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(0.7)	4.9	(2.4)	0.0	-108.7%	1.8%	–	–	–	-100.0%	–
Statement of financial position											
Carrying value of assets of which:	2.8	3.1	2.8	13.3	67.8%	17.0%	14.0	14.0	14.0	1.7%	44.0%
Acquisition of assets	(0.3)	(0.4)	(0.7)	(0.4)	10.4%	100.0%	–	–	–	-100.0%	–
Receivables and prepayments	0.3	0.4	2.0	2.1	84.9%	3.8%	1.4	1.4	1.4	-12.6%	5.0%
Cash and cash equivalents	23.6	27.9	25.5	19.0	-6.9%	79.2%	15.1	15.1	15.1	-7.4%	51.0%
Total assets	26.7	31.4	30.2	34.4	8.8%	100.0%	30.5	30.5	30.5	-3.9%	100.0%
Accumulated surplus/(deficit)	15.4	21.0	21.8	27.1	20.7%	68.8%	23.8	23.8	23.8	-4.2%	78.2%
Capital and reserves	4.4	4.4	0.4	0.4	-53.4%	8.4%	0.4	0.4	0.4	–	1.4%
Finance lease	–	0.7	0.3	–	–	0.8%	–	–	–	–	–
Trade and other payables	6.9	5.3	7.7	6.9	0.2%	22.0%	6.2	6.2	6.2	-3.3%	20.4%
Provisions	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total equity and liabilities	26.7	31.4	30.2	34.4	8.8%	100.0%	30.5	30.5	30.5	-3.9%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Agrément South Africa	40	40	46	20.9	0.5	40	23.6	0.6	40	24.6	0.6	41	25.9	0.6	41	27.7	0.7	0.8%	100.0%
Salary level																			
1 – 6	8	8	9	0.6	0.1	8	0.9	0.1	8	0.9	0.1	8	0.9	0.1	8	0.9	0.1	–	19.8%
7 – 10	21	21	25	11.0	0.4	21	10.4	0.5	21	10.9	0.5	21	11.5	0.5	21	12.0	0.6	–	51.9%
11 – 12	7	7	7	5.1	0.7	7	6.4	0.9	7	6.6	0.9	8	7.1	0.9	8	8.1	1.0	4.6%	18.5%
13 – 16	4	4	5	4.3	0.9	4	5.9	1.5	4	6.1	1.5	4	6.3	1.6	4	6.6	1.6	–	9.9%

1. Rand million.

Construction Industry Development Board

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of construction industry development guidelines developed per year	Procurement and development	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	2	2	2	2
Percentage of best practice project assessment scheme funds spent on development per year	Procurement and development		– ¹	– ¹	– ¹	40%	100%	100%	100%
Number of client departments whose capacity was improved for the infrastructure delivery management system per year	Provincial offices	Priority 1: A capable, ethical and developmental state	90	108	110	90	120	130	140

1. No historical data available.

Entity overview

The Construction Industry Development Board is a schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000). The board is mandated to provide strategic leadership to construction industry stakeholders to stimulate sustainable growth; oversee the transformation of the construction sector by encouraging and facilitating the participation of historically disadvantaged groups; establish and promote best practices 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.

The board's focus over the medium term includes offering 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 towards development; and strengthen regulatory compliance in the construction sector.

The board continues to implement the best practice project assessment scheme, which is focused on improving

capacity and developing small and emerging contractors in the sector. The scheme continues to generate revenue, amounting to an estimated R210 million over the period ahead. These funds will be used to enable the entity to implement its developmental strategies, including providing developmental finance.

Provincial capacity-building programmes in the infrastructure delivery management system are planned to reach 390 clients at a cost of R112 million over the medium term. These programmes seek to provide workplace learning opportunities on construction projects for artisans, technicians and built environment candidates.

Over the next 3 years, the board plans to develop at least 6 guidelines and instruction notes to strengthen regulatory compliance in the sector. This work will be carried out in the procurement and development programme, which is allocated R34 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 7.9 per cent, from R252 million in 2023/24 to R316.4 million in 2026/27, with spending on compensation of employees accounting for an estimated 51 per cent (R444.5 million) of the entity's budget over the medium term. Transfers from the department account for an estimated 27.8 per cent (R235.2 million) of the board's revenue over the period ahead. The remainder is set to be generated by registration fees charged and interest on investments. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	Average: Expenditure/ Total (%)	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Administration	97.6	121.2	149.2	126.2	9.0%	59.4%	122.4	127.2	132.7	1.7%	44.7%
Construction industry regulation	24.3	23.9	24.4	29.7	7.0%	12.4%	31.3	32.6	33.9	4.5%	11.2%
Construction industry performance	11.6	6.0	6.5	44.1	56.3%	7.6%	70.5	80.9	91.4	27.5%	24.8%
Procurement and development	3.8	8.4	8.8	10.3	39.1%	3.7%	10.9	11.3	11.8	4.6%	3.9%
Provincial offices	27.5	31.2	32.7	35.9	9.3%	15.4%	37.0	38.5	40.0	3.7%	13.3%
Research and development	–	3.6	4.3	5.8	–	1.5%	6.1	6.3	6.6	4.4%	2.2%
Total	164.7	194.2	225.8	252.0	15.2%	100.0%	278.2	296.9	316.4	7.9%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	Average: Expenditure/ Total (%)	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	110.4	168.2	290.7	171.7	15.9%	68.8%	203.0	218.7	234.7	11.0%	72.2%
Sale of goods and services other than capital assets	102.2	97.3	139.8	131.3	8.7%	46.3%	136.5	142.0	147.7	4.0%	48.9%
Other non-tax revenue	8.2	70.9	150.9	40.4	69.9%	22.5%	66.4	76.7	87.0	29.1%	23.3%
Transfers received	72.4	78.2	80.0	80.3	3.5%	31.2%	75.2	78.2	81.8	0.6%	27.8%
Total revenue	182.9	246.4	370.7	252.0	11.3%	100.0%	278.2	296.9	316.4	7.9%	100.0%
Expenses											
Current expenses	164.7	194.2	225.8	252.0	15.2%	100.0%	278.2	296.9	316.4	7.9%	100.0%
Compensation of employees	97.4	111.7	124.3	136.9	12.0%	56.5%	142.4	148.1	154.0	4.0%	51.0%
Goods and services	63.6	78.7	97.2	115.1	21.9%	42.0%	135.7	148.8	162.4	12.2%	49.0%
Depreciation	3.8	3.7	4.3	–	-100.0%	1.5%	–	–	–	–	–
Interest, dividends and rent on land	–	0.0	0.0	–	–	–	–	–	–	–	–
Total expenses	164.7	194.2	225.8	252.0	15.2%	100.0%	278.2	296.9	316.4	7.9%	100.0%
Surplus/(Deficit)	18.1	52.2	144.9	–	-100.0%	–	–	–	–	–	–

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

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27			2023/24 - 2026/27
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27			2023/24 - 2026/27
Cash flow statement													
Cash flow from operating activities	18.0	15.2	38.1	0.0	-97.3%	100.0%	(0.0)	(0.0)	(0.0)	-177.8%	100.0%		
Receipts													
Non-tax receipts	117.6	116.5	171.8	137.7	5.4%	63.3%	143.0	148.7	154.7	3.9%	64.9%		
Sales of goods and services other than capital assets	109.7	109.5	161.6	131.3	6.2%	59.6%	136.5	142.0	147.7	4.0%	62.0%		
Other tax receipts	7.9	7.0	10.2	6.4	-6.8%	3.7%	6.4	6.7	7.0	2.8%	3.0%		
Transfers received	72.4	78.2	80.0	80.3	3.5%	36.7%	75.2	78.2	81.8	0.6%	35.1%		
Financial transactions in assets and liabilities	0.3	-	-	-	-100.0%	-	-	-	-	-	-		
Total receipts	190.4	194.6	251.8	218.0	4.6%	100.0%	218.2	226.9	236.4	2.7%	100.0%		
Payment													
Current payments	172.4	179.5	213.7	218.0	8.2%	100.0%	218.2	226.9	236.4	2.7%	100.0%		
Compensation of employees	97.7	110.0	121.0	126.0	8.8%	58.1%	132.3	138.2	144.0	4.6%	60.1%		
Goods and services	74.7	69.5	92.7	92.0	7.2%	41.9%	85.9	88.7	92.4	0.1%	39.9%		
Total payments	172.4	179.5	213.7	218.0	8.2%	100.0%	218.2	226.9	236.4	2.7%	100.0%		
Net cash flow from investing activities	(89.4)	(10.9)	(9.3)	-	-100.0%	-	-	-	-	-	-		
Acquisition of property, plant, equipment and intangible assets	(89.5)	(12.4)	(1.1)	-	-100.0%	-	-	-	-	-	-		
Acquisition of software and other intangible assets	-	-	(8.3)	-	-	-	-	-	-	-	-		
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	1.5	0.1	-	-100.0%	-	-	-	-	-	-		
Net cash flow from financing activities	-	0.6	(0.3)	-	-	-	-	-	-	-	-		
Repayment of finance leases	-	0.6	(0.3)	-	-	-	-	-	-	-	-		
Other flows from financing activities	-	(0.0)	(0.0)	-	-	-	-	-	-	-	-		
Net increase/(decrease) in cash and cash equivalents	(71.4)	4.9	28.5	0.0	-101.7%	-7.1%	(0.0)	(0.0)	(0.0)	-177.8%	100.0%		
Statement of financial position													
Carrying value of assets	127.8	135.6	139.8	139.8	3.0%	33.2%	139.8	139.8	139.8	-	26.9%		
of which:													
Acquisition of assets	(89.5)	(12.4)	(1.1)	-	-100.0%	-	-	-	-	-	-		
Receivables and prepayments	5.7	58.7	176.4	176.4	214.7%	21.4%	176.4	176.4	176.4	-	34.0%		
Cash and cash equivalents	169.6	174.5	203.0	203.0	6.2%	45.4%	203.0	203.0	203.0	-	39.1%		
Total assets	303.1	368.8	519.2	519.2	19.7%	100.0%	519.2	519.2	519.2	-	100.0%		
Accumulated surplus/(deficit)	197.1	249.3	394.2	394.2	26.0%	71.1%	394.2	394.2	394.2	-	75.9%		
Finance lease	-	0.3	0.3	0.3	-	-	0.3	0.3	0.3	-	0.1%		
Trade and other payables	100.5	112.4	113.7	113.7	4.2%	26.9%	113.7	113.7	113.7	-	21.9%		
Provisions	5.5	6.9	11.1	11.1	26.7%	2.0%	11.1	11.1	11.1	-	2.1%		
Total equity and liabilities	303.1	368.8	519.2	519.2	19.7%	100.0%	519.2	519.2	519.2	-	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 2024	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	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25		2025/26		2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost	
Construction Industry Development Board	183	226	183	124.3	0.7	183	136.9	0.7	183	142.4	0.8	183	148.1	0.8	183	154.0	0.8	-	100.0%
Salary level	32	33	32	8.6	0.3	32	9.7	0.3	32	10.1	0.3	32	10.5	0.3	32	10.9	0.3	-	17.5%
1-6	107	142	107	57.9	0.5	107	62.3	0.6	107	64.8	0.6	107	67.4	0.6	107	70.1	0.7	-	58.5%
7-10	9	11	9	9.3	1.0	9	9.4	1.0	9	9.7	1.1	9	10.1	1.1	9	10.5	1.2	-	4.9%
11-12	34	39	34	45.7	1.3	34	51.8	1.5	34	53.9	1.6	34	56.1	1.6	34	58.3	1.7	-	18.6%
13-16	1	1	1	2.9	2.9	1	3.7	3.7	1	3.8	3.8	1	4.0	4.0	1	4.1	4.1	-	0.5%
17-22																			

1. Rand million.

Council for the Built Environment

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of engagements held in the built environment sector per year: – transformation indaba – sector collaboration forums	Empowerment and economic development	Priority 2: Economic transformation and job creation	1	1	0	1	1	1	1
			22	5	4	4	4	4	4
Number of districts supported through monitoring of the implementation of the built environment structured candidacy programme per year	Professional skills and capacity development	Priority 3: Education, skills and health	15	32	36	50	50	50	50
Number of built environment students from 7 universities of technology who are placed in work-integrated learning per year	Professional skills and capacity development		-1	-1	6	100	100	100	100

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated development in the context of national goals; ensure the uniform application of norms and guidelines set by councils for professions throughout the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation with government on training issues that affect the sector and the standards of such training; and serve as a forum where built environment professionals can discuss relevant issues. The council is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation and quantity surveying.

One of the council's key interventions is to transform and build partnerships and collaborations, with an emphasis on including women and young graduates in the pipeline. Accordingly, over the medium term, the council plans to continue focusing on coordinating and enabling the built environment skills pipeline. This entails implementing the structured candidacy programme by establishing a functional database of built environment professionals to mentor candidates employed by the state. These activities are expected to be carried out in the professional skills and capacity development programme, which is allocated R3.3 million over the medium term.

Another key intervention is aimed at ensuring an increase in demand for and productivity in the built environment sector. A targeted 4 transformation advisory reports are expected to be developed per year over the medium term to detail the progress made in the built environment. An estimated R16.7 million is set aside to acquire expert advisory services in this regard.

Expenditure is expected to increase at an average annual rate of 1.5 per cent, from R58.7 million in 2023/24 to R61.4 million in 2026/27. The council is set to derive R160.1 million of its revenue over the MTEF period through transfers from the department and the remainder through levies collected from built environment councils. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27		
Administration	50.4	50.3	55.0	50.8	0.3%	93.0%	53.0	55.2	57.0	3.9%	90.9%
Empowerment and economic development	0.0	0.8	0.9	1.9	237.8%	1.6%	1.1	1.1	1.1	-15.7%	2.2%
Professional skills and capacity development	1.2	2.1	0.3	2.9	36.1%	2.9%	1.1	1.1	1.1	-27.3%	2.6%
Research and knowledge management	0.0	0.0	0.3	1.1	325.2%	0.6%	0.5	0.5	0.5	-20.6%	1.1%
Public protection, policy and legislation	0.7	0.6	1.0	2.0	45.2%	1.9%	1.9	1.9	1.7	-5.7%	3.1%
Total	52.3	53.8	57.5	58.7	4.0%	100.0%	57.5	59.8	61.4	1.5%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	3.3	2.5	3.1	4.0	7.0%	5.8%	6.3	6.5	5.7	12.5%	9.5%
Sale of goods and services other than capital assets	2.1	1.7	2.2	2.5	6.6%	3.8%	3.2	3.4	3.5	12.1%	5.3%
Other non-tax revenue	1.2	0.8	0.9	1.5	7.8%	2.0%	3.1	3.1	2.2	13.2%	4.2%
Transfers received	48.8	53.5	54.5	54.7	3.9%	94.2%	51.2	53.2	55.7	0.6%	90.5%
Total revenue	52.1	56.1	57.6	58.7	4.1%	100.0%	57.5	59.8	61.4	1.5%	100.0%
Expenses											
Current expenses	52.3	53.8	57.5	58.7	4.0%	100.0%	57.5	59.8	61.4	1.5%	100.0%
Compensation of employees	31.5	32.6	36.8	41.1	9.3%	63.8%	46.8	48.0	50.2	6.8%	78.4%
Goods and services	20.8	21.2	20.6	17.6	-5.4%	36.2%	10.7	11.8	11.2	-13.9%	21.6%
Total expenses	52.3	53.8	57.5	58.7	4.0%	100.0%	57.5	59.8	61.4	1.5%	100.0%
Surplus/(Deficit)	(0.2)	2.3	-	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	4.8	2.5	4.8	-	-100.0%	-	-	0.0	-	-	-
Receipts											
Non-tax receipts	4.2	1.7	2.3	4.0	-1.3%	5.5%	4.3	4.5	4.7	5.6%	7.4%
Sales of goods and services other than capital assets	3.7	1.1	1.9	3.1	-6.1%	4.4%	3.8	4.0	4.2	10.7%	6.3%
Other sales	-	-	0.6	0.6	-	0.5%	0.6	0.6	0.6	3.7%	1.0%
Other tax receipts	0.5	0.6	0.5	0.9	26.3%	1.1%	0.5	0.5	0.6	-15.8%	1.1%
Transfers received	48.8	53.5	54.5	54.7	3.9%	94.5%	51.2	53.2	55.7	0.6%	90.1%
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	2.0	2.0	2.0	-	2.5%
Total receipts	53.0	55.2	56.8	58.7	3.5%	100.0%	57.5	59.8	62.4	2.1%	100.0%
Payment											
Current payments	48.2	52.7	52.0	58.7	6.8%	100.0%	57.5	59.8	62.4	2.1%	100.0%
Compensation of employees	31.5	32.6	36.8	41.1	9.3%	67.0%	44.0	48.0	50.2	6.8%	76.8%
Goods and services	16.7	20.1	15.2	17.6	1.7%	33.0%	13.5	11.8	12.2	-11.4%	23.2%
Total payments	48.2	52.7	52.0	58.7	6.8%	100.0%	57.5	59.8	62.4	2.1%	100.0%
Net cash flow from investing activities	(1.0)	(1.7)	(4.3)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.4)	(0.6)	(2.0)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(0.6)	(1.1)	(2.3)	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(0.1)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.1)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	3.7	0.8	0.4	-	-100.0%	2.3%	-	0.0	-	-	-
Statement of financial position											
Carrying value of assets	5.2	4.4	8.2	5.6	2.6%	34.2%	6.3	4.5	2.7	-21.4%	31.0%
<i>of which:</i>											
Acquisition of assets	(0.4)	(0.6)	(2.0)	-	-100.0%	-	-	-	-	-	-
Investments	0.1	0.1	0.1	0.1	-18.8%	0.5%	0.1	0.1	0.1	-	0.3%
Receivables and prepayments	0.5	1.1	1.9	0.3	-15.7%	5.2%	0.3	0.3	0.3	4.4%	2.0%
Cash and cash equivalents	9.4	10.2	10.6	10.1	2.2%	60.0%	9.0	10.2	11.6	4.9%	66.6%
Total assets	15.2	15.8	20.8	16.1	1.8%	100.0%	15.7	15.0	14.8	-2.8%	100.0%
Accumulated surplus/(deficit)	8.0	10.3	10.4	10.4	9.2%	58.0%	10.4	10.4	10.4	-	67.7%
Finance lease	0.1	0.1	-	-	-100.0%	0.3%	-	-	-	-	-
Trade and other payables	6.2	4.6	8.0	5.5	-3.9%	35.8%	5.2	4.5	4.2	-8.6%	31.5%
Provisions	0.9	0.9	2.4	0.1	-48.1%	5.9%	0.1	0.1	0.1	1.6%	0.8%
Total equity and liabilities	15.2	15.8	20.8	16.1	1.8%	100.0%	15.7	15.0	14.8	-2.8%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Council for the Built Environment		46	72	42	36.8	0.9	42	41.1	1.0	48	46.8	1.0	58	48.0	0.8	57	50.2	0.9	10.7%	100.0%
Salary level																				
1 – 6	2	2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.3	2	0.5	0.3	3	0.5	0.2	14.5%	4.4%	
7 – 10	16	31	12	6.7	0.6	13	7.4	0.6	18	10.2	0.6	18	10.2	0.6	17	10.6	0.6	9.4%	32.3%	
11 – 12	9	15	15	13.6	0.9	8	20.3	2.5	9	9.1	1.0	20	22.8	1.1	20	23.8	1.2	35.7%	26.8%	
13 – 16	19	24	13	16.1	1.2	19	13.0	0.7	19	26.9	1.4	18	14.5	0.8	17	15.2	0.9	-3.6%	36.4%	

1. Rand million.

Independent Development Trust

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Value of programme spend	Programme management	Priority 2: Economic transformation and job creation	R2.1bn	R2.3bn	R3.3bn	R4.5bn	R4.8bn	R5.4bn	R7.1bn
Number of construction work opportunities created per year through the trust's portfolio	Programme management		2 780	3 950	3 187	3 100	4 367	4 833	5 135
Number of expanded public works opportunities (non-state sector) created per year	Programme management		35 937	100 212	109 871	64 000	64 000	80 000	96 000

Entity overview

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

The trust's key strategic goals are to implement projects commissioned by national and provincial departments, and implement transformative mechanisms geared towards empowering communities through the use of social infrastructure programmes. The trust will focus on empowering poor communities over the medium term by providing project management services for delivering and refurbishing social infrastructure such as schools, clinics and community centres, mainly in rural areas. Over the MTEF period, the trust expects to create 240 000 work opportunities, mainly through the expanded public works programme, and 14 335 work opportunities through other programme portfolios. These activities are expected to be carried out in the programme management programme, which is allocated R554 million over the medium term.

Expenditure is expected to increase at an average annual rate of 9.6 per cent, from R455.2 million in 2023/24 to R600.1 million in 2026/27, with compensation of employees accounting for an estimated 44.7 per cent (R745.2 million) of the spending over this period.

The entity derives the bulk of its revenue, amounting to R1.2 billion over the medium term, through management fees charged to the Department of Public Works and Infrastructure and other client departments. Revenue is expected to decrease at an average annual rate of 10 per cent, from R471.9 million in 2023/24 to R344 million in 2026/27, mainly due to an anticipated reduction in management fees revenue arising from reduced demand for the trust's services.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Administration	139.8	113.5	144.1	289.9	27.5%	58.7%	379.6	390.4	406.4	11.9%	66.9%
Programme management	101.0	94.1	101.9	165.3	17.9%	41.3%	175.8	184.5	193.7	5.4%	33.1%
Total	240.7	207.6	245.9	455.2	23.7%	100.0%	555.3	574.9	600.1	9.6%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Revenue											
Non-tax revenue	115.8	136.2	217.7	390.1	49.9%	65.4%	446.0	392.9	344.0	-4.1%	95.7%
Sale of goods and services other than capital assets	115.8	136.2	217.7	390.1	49.9%	65.4%	446.0	392.9	344.0	-4.1%	95.7%
Transfers received	148.5	93.0	70.3	81.8	-18.0%	34.6%	-	-	-	-100.0%	4.3%
Total revenue	264.3	229.2	288.0	471.9	21.3%	100.0%	446.0	392.9	344.0	-10.0%	100.0%
Expenses											
Current expenses	240.7	207.6	245.9	455.2	23.7%	100.0%	555.3	574.9	600.1	9.6%	100.0%
Compensation of employees	142.8	134.5	161.3	225.5	16.5%	59.8%	236.4	248.2	260.6	4.9%	44.7%
Goods and services	96.2	69.3	81.2	223.2	32.4%	38.8%	312.4	319.9	332.4	14.2%	54.1%
Depreciation	1.7	3.8	3.5	6.5	55.2%	1.3%	6.5	6.8	7.1	3.0%	1.2%
Total expenses	240.7	207.6	245.9	455.2	23.7%	100.0%	555.3	574.9	600.1	9.6%	100.0%
Surplus/(Deficit)	23.6	21.5	42.1	16.7	-10.9%		(109.3)	(182.0)	(256.1)	-348.4%	
Cash flow statement											
Cash flow from operating activities	22.4	1.7	(87.4)	16.7	-9.2%	100.0%	(109.3)	(182.0)	(256.1)	-348.3%	100.0%
Receipts											
Non-tax receipts	115.8	123.9	267.5	390.1	49.9%	65.7%	446.0	392.9	344.0	-4.1%	95.7%
Sales of goods and services other than capital assets	114.4	122.4	267.5	390.1	50.5%	65.4%	446.0	392.9	344.0	-4.1%	95.7%
Other tax receipts	1.5	1.5	-	-	-100.0%	0.3%	-	-	-	-	-
Transfers received	148.5	93.0	70.3	81.8	-18.0%	34.3%	-	-	-	-100.0%	4.3%
Total receipts	264.3	216.9	337.8	471.9	21.3%	100.0%	446.0	392.9	344.0	-10.0%	100.0%
Payment											
Current payments	242.0	215.2	425.2	455.2	23.4%	100.0%	555.3	574.9	600.1	9.6%	100.0%
Compensation of employees	142.8	134.4	197.7	225.5	16.5%	54.4%	236.4	248.2	260.6	4.9%	44.7%
Goods and services	99.2	80.8	227.5	229.7	32.3%	45.6%	318.9	326.7	339.5	13.9%	55.3%
Total payments	242.0	215.2	425.2	455.2	23.4%	100.0%	555.3	574.9	600.1	9.6%	100.0%
Net cash flow from advancing activities (financial institutions only)	(8.4)	-	-	-	-100.0%		-	-	-	-	-
Disbursements and other payments	(8.4)	-	-	-	-100.0%	-	-	-	-	-	-
Net cash flow from investing activities	(3.5)	(15.8)	(15.8)	(16.7)	68.5%	100.0%	(19.5)	(14.0)	(9.0)	-18.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.5)	(15.8)	(15.8)	(16.7)	68.5%	100.0%	(19.5)	(14.0)	(9.0)	-18.7%	100.0%
Net cash flow from financing activities	(0.2)	(0.2)	(0.2)	(0.2)	-	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Repayment of finance leases	(0.2)	(0.2)	(0.2)	(0.2)	-	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Net increase/(decrease) in cash and cash equivalents	10.2	(14.4)	(103.5)	(0.2)	-128.0%	-11.2%	(129.0)	(196.2)	(265.3)	959.6%	100.0%
Statement of financial position											
Carrying value of assets of which:	19.2	20.4	29.3	35.1	22.2%	1.1%	54.6	68.6	77.6	30.3%	2.1%
Acquisition of assets	(3.5)	(15.8)	(15.8)	(16.7)	68.5%	100.0%	(19.5)	(14.0)	(9.0)	-18.7%	100.0%
Receivables and prepayments	1 783.2	1 605.7	2 940.2	2 950.4	18.3%	98.2%	2 970.9	2 970.8	2 969.2	0.2%	103.2%
Cash and cash equivalents	78.7	56.6	(107.3)	(33.1)	-174.3%	0.7%	(87.6)	(187.5)	(286.9)	105.4%	-5.3%
Total assets	1 881.1	1 682.8	2 862.2	2 952.4	16.2%	100.0%	2 937.9	2 851.9	2 759.8	-2.2%	100.0%
Accumulated surplus/(deficit)	(1 974.5)	(1 962.6)	(2 147.5)	(2 013.6)	0.7%	-91.2%	(2 028.4)	(2 115.9)	(2 209.7)	3.1%	-72.9%
Capital and reserves	2 025.0	2 025.0	2 025.0	2 025.0	-	91.8%	2 025.0	2 025.0	2 025.0	-	70.5%
Finance lease	0.0	1.4	-	-	-100.0%	-	-	0.2	0.2	-	-
Trade and other payables	87.8	61.2	29.9	37.9	-24.4%	2.7%	38.3	39.5	41.3	2.8%	1.4%
Derivatives financial instruments	1 742.8	1 557.7	2 954.8	2 903.0	18.5%	96.7%	2 903.0	2 903.0	2 903.0	-	101.0%
Total equity and liabilities	1 881.1	1 682.8	2 862.2	2 952.4	16.2%	100.0%	2 937.9	2 851.9	2 759.8	-2.2%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23		Unit cost	2023/24		Unit cost	2024/25			Unit cost	2025/26			Unit cost	2026/27				
		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Number	Cost	Unit cost
The Independent Development Trust		298	298	247	161.3	0.7	298	225.5	0.8	298	236.4	0.8	298	248.2	0.8	298	260.6	0.9	-	100.0%
Salary level		298	298	247	161.3	0.7	298	225.5	0.8	298	236.4	0.8	298	248.2	0.8	298	260.6	0.9	-	100.0%
7 – 10	267	267	234	151.9	0.6	267	131.1	0.5	267	138.2	0.5	267	146.1	0.5	267	154.9	0.6	-	89.6%	
11 – 12	27	27	9	5.6	0.6	27	90.4	3.3	27	92.3	3.4	27	94.2	3.5	27	96.8	3.6	-	9.1%	
13 – 16	4	4	4	3.9	1.0	4	4.1	1.0	4	5.9	1.5	4	7.9	2.0	4	8.9	2.2	-	1.3%	

1. Rand million.

Property Management Trading Entity

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of government precinct development plans aligned with the national spatial development framework and smart city principles per year	Real estate investment services	Priority 5: Spatial integration, human settlements and local government	- ¹	- ¹	1	1	1	1	1
Percentage of leases awarded to companies with categories A, B and D of the approved property empowerment policy per year	Real estate management services	Priority 2: Economic transformation and job creation	- ¹	55% (5/9)	75% (6/8)	55%	60%	65%	70%
Number of private leases reduced within the security cluster per year	Real estate management services		0	3	5	8	6	7	9
Number of immovable assets physically verified to validate existence and assess condition per year	Real estate registry services	Priority 5: Spatial integration, human settlements and local government	12 035	18 692	21 587	22 273	21 916	21 917	21 917
Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their conditions per year	Facilities management services	Priority 2: Economic transformation and job creation	209	300	140	484	532	585	643

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 department 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 focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services, and refurbishing and maintaining government buildings in its portfolio. To achieve these objectives, the entity plans to spend R56.3 billion over the medium term, which includes R5.6 billion allocated for ad hoc building maintenance. The entity plans to carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings. These projects are expected to cost R12.7 billion over the medium term.

Spending on goods and services accounts for an estimated 72.3 per cent (R32.7 billion) of the entity's total budget over the medium term, of which R19.9 billion is allocated for operating leases.

The entity generates revenue mainly through charging management fees to client departments for accommodation. Revenue is expected to decrease at an average annual rate of 2.6 per cent, from R21.4 billion in 2023/24 to R19.8 billion in 2026/27, due to a projected decrease in the collection of management fees as a result of the devolution of the municipal utilities payment function to client departments. Transfers from the department are expected to account for 22.3 per cent (R13 billion) of the entity's total revenue over the medium term.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	5 450.2	6 397.0	5 708.4	851.6	-46.1%	25.6%	937.9	957.2	980.9	4.8%	5.9%
Real estate investment services	177.2	169.8	156.7	195.7	3.4%	1.0%	181.1	179.6	182.6	-2.3%	1.2%
Construction management services	555.9	534.1	503.8	474.0	-5.2%	2.9%	446.4	454.0	461.7	-0.9%	2.9%
Real estate management services	7 237.3	8 083.6	7 627.2	12 768.0	20.8%	49.5%	8 910.2	9 604.2	10 363.2	-6.7%	64.5%
Real estate registry services	59.8	56.7	65.8	87.5	13.5%	0.4%	71.8	73.0	74.3	-5.3%	0.5%
Facilities management services	3 001.7	3 821.2	4 356.1	3 783.8	8.0%	20.7%	3 922.3	4 089.0	4 259.3	4.0%	25.2%
Total	16 482.2	19 062.3	18 418.0	18 160.5	3.3%	100.0%	14 469.6	15 357.0	16 322.1	-3.5%	100.0%

Statements of financial performance, cash flow and financial position

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Statement of financial performance											
Revenue											
Non-tax revenue	13 188.1	13 116.1	12 967.0	17 239.7	9.3%	77.0%	13 482.4	14 390.1	15 298.6	-3.9%	77.7%
Sale of goods and services other than capital assets	11 824.8	12 357.5	11 739.4	17 155.3	13.2%	72.0%	13 393.9	14 297.1	15 201.0	-4.0%	77.2%
Other sales	4 867.4	5 502.7	4 702.0	5 773.3	5.9%	28.6%	5 936.9	6 415.6	6 932.8	6.3%	32.4%
Other non-tax revenue	1 363.3	758.7	1 227.6	84.3	-60.4%	5.0%	88.5	93.0	97.6	5.0%	0.5%
Transfers received	4 240.0	4 349.7	3 912.8	4 202.4	-0.3%	23.0%	4 168.4	4 333.2	4 532.3	2.6%	22.3%
Total revenue	17 428.0	17 465.8	16 879.9	21 442.1	7.2%	100.0%	17 650.8	18 723.2	19 830.9	-2.6%	100.0%
Expenses											
Current expenses	15 217.4	17 184.6	16 571.8	16 134.4	2.0%	90.3%	12 381.1	13 102.2	13 887.5	-4.9%	86.2%
Compensation of employees	1 914.5	1 933.6	1 986.3	2 165.4	4.2%	11.1%	2 197.9	2 230.9	2 264.3	1.5%	13.9%
Goods and services	10 371.5	12 105.1	11 501.2	13 969.0	10.4%	66.4%	10 183.2	10 871.3	11 623.2	-5.9%	72.3%
Depreciation	2 924.2	3 145.5	3 083.5	-	-100.0%	12.7%	-	-	-	-	-
Interest, dividends and rent on land	7.2	0.4	0.7	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	1 264.7	1 877.7	1 846.2	2 026.1	17.0%	9.7%	2 088.4	2 254.8	2 434.5	6.3%	13.8%
Total expenses	16 482.2	19 062.3	18 418.0	18 160.5	3.3%	100.0%	14 469.6	15 357.0	16 322.1	-3.5%	100.0%
Surplus/(Deficit)	945.9	(1 596.5)	(1 538.1)	3 281.6	51.4%		3 181.3	3 366.2	3 508.8	2.3%	

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Cash flow statement											
Cash flow from operating activities	4 202.4	2 927.2	1 254.1	3 281.6	-7.9%	100.0%	3 181.3	3 385.7	3 529.2	2.5%	100.0%
Receipts											
Non-tax receipts	15 930.6	15 266.2	15 266.7	17 239.7	2.7%	79.2%	13 482.4	14 390.1	15 298.6	-3.9%	77.7%
Sales of goods and services other than capital assets	15 540.9	15 208.4	15 173.3	17 155.3	3.3%	78.4%	13 393.9	14 297.1	15 201.0	-4.0%	77.2%
Other sales	4 867.4	5 269.1	5 248.5	5 773.3	5.9%	26.3%	5 936.9	6 415.6	6 932.8	6.3%	32.4%
Other tax receipts	389.7	57.9	93.4	84.3	-40.0%	0.8%	88.5	93.0	97.6	5.0%	0.5%
Transfers received	4 240.0	4 349.7	3 912.8	4 202.4	-0.3%	20.8%	4 168.4	4 333.2	4 532.3	2.6%	22.3%
Total receipts	20 170.6	19 615.9	19 179.5	21 442.1	2.1%	100.0%	17 650.8	18 723.2	19 830.9	-2.6%	100.0%
Payment											
Current payments	14 683.9	14 810.9	16 095.9	16 134.4	3.2%	89.8%	12 381.1	13 102.2	13 887.5	-4.9%	86.3%
Compensation of employees	1 867.3	1 969.6	2 141.0	2 165.4	5.1%	11.8%	2 197.9	2 230.9	2 264.3	1.5%	13.9%
Goods and services	12 816.6	12 841.2	13 955.0	13 969.0	2.9%	78.0%	10 183.2	10 871.3	11 623.2	-5.9%	72.4%
Transfers and subsidies	1 284.2	1 877.8	1 829.5	2 026.1	16.4%	10.2%	2 088.4	2 235.3	2 414.1	6.0%	13.7%
Total payments	15 968.1	16 688.7	17 925.4	18 160.5	4.4%	100.0%	14 469.6	15 337.5	16 301.7	-3.5%	100.0%
Net cash flow from investing activities	(2 676.5)	(3 048.9)	(2 231.8)	(2 479.9)	-2.5%	100.0%	(2 590.4)	(2 831.4)	(2 884.5)	5.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2 674.6)	(3 035.7)	(2 211.9)	(2 454.4)	-2.8%	99.4%	(2 563.7)	(2 803.4)	(2 855.2)	5.2%	99.0%
Acquisition of software and other intangible assets	(2.0)	(13.1)	(19.9)	(25.5)	134.0%	0.6%	(26.7)	(28.0)	(29.2)	4.7%	1.0%
Net cash flow from financing activities	2.1	1.9	6.0	(7.1)	-251.0%	100.0%	(7.4)	(7.8)	(8.1)	4.7%	100.0%
Repayment of finance leases	(3.5)	(3.2)	(5.0)	(11.5)	48.9%	-64.6%	(12.1)	(12.7)	(13.3)	4.7%	163.2%
Other flows from financing activities	5.5	5.1	11.0	4.5	-7.0%	164.6%	4.7	4.9	5.1	4.7%	-63.2%
Net increase/(decrease) in cash and cash equivalents	1 528.0	(119.7)	(971.8)	794.7	-19.6%	1.9%	583.4	546.6	636.7	-7.1%	100.0%
Statement of financial position											
Carrying value of assets of which:	140 898.7	150 442.9	149 720.9	156 338.6	3.5%	97.1%	163 842.9	171 543.5	179 434.5	4.7%	97.7%
Acquisition of assets	(2 674.6)	(3 035.7)	(2 211.9)	(2 454.4)	-2.8%	100.0%	(2 563.7)	(2 803.4)	(2 855.2)	5.2%	100.0%
Investments	427.8	477.5	471.9	492.7	4.8%	0.3%	516.4	540.6	565.5	4.7%	0.3%
Receivables and prepayments	5 230.2	4 183.8	3 064.5	3 199.9	-15.1%	2.6%	3 353.5	3 511.2	3 672.7	4.7%	2.0%
Cash and cash equivalents	4.7	2.8	22.6	23.6	71.6%	-	24.8	25.9	27.1	4.7%	-
Total assets	146 561.4	155 106.9	153 279.9	160 054.9	3.0%	100.0%	167 737.5	175 621.2	183 699.8	4.7%	100.0%
Accumulated surplus/(deficit)	132 794.0	140 228.2	138 690.1	144 820.2	2.9%	90.5%	151 771.6	158 904.8	166 214.4	4.7%	90.5%
Borrowings	905.6	851.5	1 843.1	1 924.6	28.6%	0.9%	2 017.0	2 111.8	2 208.9	4.7%	1.2%
Finance lease	3.0	5.4	12.0	12.6	60.8%	-	13.2	13.8	14.4	4.7%	-
Deferred income	6 326.6	6 890.4	7 012.7	7 322.7	5.0%	4.5%	7 674.2	8 034.9	8 404.5	4.7%	4.6%
Trade and other payables	5 156.2	5 595.8	3 803.7	3 971.9	-8.3%	3.0%	4 162.5	4 358.2	4 558.6	4.7%	2.5%
Provisions	1 008.6	923.2	1 331.2	1 390.1	11.3%	0.8%	1 456.8	1 525.3	1 595.4	4.7%	0.9%
Derivatives financial instruments	367.4	612.4	587.0	612.9	18.6%	0.4%	642.4	672.6	703.5	4.7%	0.4%
Total equity and liabilities	146 561.4	155 106.9	153 279.9	160 054.9	3.0%	100.0%	167 737.5	175 621.2	183 699.8	4.7%	100.0%

Personnel information

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

Property Management Trading Entity	Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/ Total (%) 2023/24 - 2026/27			
	Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate			Medium-term expenditure estimate			Unit cost						
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
Salary level	5 001	5 001	5 001	1 986.3	0.4	5 001	2 165.4	0.4	5 034	2 197.9	0.4	5 034	2 230.9	0.4	5 034	2 264.3	0.4	0.2%	100.0%
1 – 6	2 354	2 354	2 354	422.5	0.2	2 354	479.4	0.2	2 362	486.6	0.2	2 362	493.9	0.2	2 362	502.3	0.2	0.1%	47.0%
7 – 10	1 869	1 869	1 869	812.0	0.4	1 869	879.0	0.5	1 887	892.2	0.5	1 887	905.5	0.5	1 887	918.1	0.5	0.3%	37.5%
11 – 12	648	648	648	585.1	0.9	648	632.0	1.0	655	641.4	1.0	655	651.1	1.0	655	660.8	1.0	0.4%	13.0%
13 – 16	130	130	130	166.7	1.3	130	175.1	1.3	130	177.7	1.4	130	180.3	1.4	130	183.1	1.4	-	2.6%

1. Rand million.

