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COUNCIL
FOR THE BUILT
ENVIRONMENT

architecture
engineering
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ANNUAL PERFORMANCE PLAN 2018/19





COUNCIL FOR THE BUILT ENVIRONMENT
ANNUAL PERFORMANCE PLAN
For the Financial Year
2018 - 2019

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Glossary

Acronyms and Abbreviations

Act	The CBE Act
ALS	Accredited Learning Site
APP	Annual Performance Plan
ARC	Audit and Risk Committee
BE	Built Environment
B-BBEE	Broad Based Black Economic Empowerment
BEMC	Built Environment Matters Committee
BEP/s	Built Environment Profession/als
CBE	Council for the Built Environment
CBEP	Councils for the Built Environment Professions (<i>formerly BEPCs: Built Environment Professional Councils</i>)
CC	Competition Commission
CCMA	Commission for Conciliation, Mediation and Arbitration
CEO	Chief Executive Officer
CETA	Construction Education Training Authority
CFO	Chief Financial Officer
CHE	Council on Higher Education
cidb	Construction Industry Development Board
COO	Chief Operations Officer
Council	The appointed members of the CBE Council
CPD	Continuous Professional Development
DHET	Department of Higher Education and Training
DPSA	Department of Public Service Administration
DPW	Department of Public Works
E-BES	Electronic Built – Environment System
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GIS	Geographic Information Systems
IDoW	Identification of Work
IDMS	Infrastructure Delivery Management System
ICT	Information and Communications Technology
IT	Information Technology
Minister	Minister of Public Works
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEET	Not in employment, education or training
PDI/s	Previously Disadvantaged Individual/s
PICC	Presidential Infrastructure Coordinating Commission
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999)
pwc	Price Waterhouse Cooper
SETA	Sector Education and Training Authority
SOE/s	State Owned Entity/ies
SIPDM	Standards for Infrastructure Procurement and Delivery Management
SIPs	Strategic Infrastructural Projects
SONA	State of the Nation Address
Stats SA	Statistics South Africa
TID	Technical Indicator Description
UoT	University of Technology
VAs	Voluntary Associations

CBE Programmes:

Programme 1	Administration
Programme 2	Skills for Infrastructure Delivery
Programme 3	Built Environment Research, Information and Advisory
Programme 4	Regulation and Oversight of six CBEP
Programme 5	Government Policies and Priorities

Councils for the Built Environment Professions (CBEP):

ECSA	Engineering Council of South Africa
SACAP	South African Council for the Architectural Profession
SACLAP	South African Council for the Landscape Architectural Profession
SACPVP	South African Council for the Property Valuers Profession
SACPCMP	South African Council for the Project and Construction Management Professions
SACQSP	South African Council for the Quantity Surveying Profession

Definitions:

Candidate	Graduate who requires workplace training to enable him/her to register as a fully-fledged BE professional.
GDP (Gross Domestic Product)	The gross domestic product is one of the primary indicators used to gauge the health of a country's economy. It represents the total dollar value of all goods and services produced over a specific period; therefore you can think of it as the size of the economy.
IDoW (Identification of Work)	Work that is ring fenced, only to be undertaken by suitably qualified and registered professionals within the South African BE categories.
Intern	Undergraduate from a University of Technology, who requires workplace training to complete his/her academic qualifications.

Tables and Figures

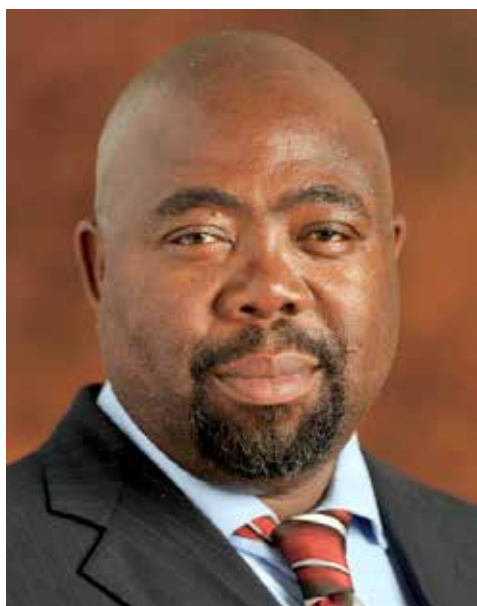
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Message from the Minister of Public Works



This 2018/19 Annual Performance Plan (APP) reflects the Council for the Built Environment's (CBE) short-term (annual) priorities and commitments, derived from the CBE enabling legislation (The Council for the Built Environment Act, 43 of 2000, the CBE Act), Department of Public Works (DPW) priorities and the National Development Plan 2030 (NDP). The CBE is, with this Annual Performance Plan, committed to cooperate and strengthen relationships with its line department (the DPW) and key built environment sector stakeholders to facilitate, support and advocate the implementation and achievement of the country's infrastructure, human capital and built environment-related research priorities.

Priorities which guided the development of this APP included a revised strategic plan which reviewed programme performance information to ensure alignment with the mandate of the CBE Act. This also included a focus on enhancing good corporate governance and skills development in the built environment.

Good governance is essential to the CBE and the six Councils for the Built Environment Professions (CBEP) in achieving their purpose and outcomes. It helps us determine the direction of our work; drives organisational stewardship, supports high performance and creates trust with stakeholders.

The DPW encourages the initiatives of the CBE Council to improve governance within the entity and the six CBEP. The CBE is to ensure that no barriers exist for anyone appropriately qualified towards professional registration. To this end the CBE is reviewing the six CBEP's governance compliance to ultimately ensure the delivery of public benefit responsibility. It is necessary to ensure that the CBE and the six CBEP contribute positively to the country's overall economic efficiency and competitiveness. DPW will continue to empower Council members to effectively discharge their obligations and enforce compliance with good corporate governance practices.

Skills development in the built environment sector is important because it continues to provide the critical skills needed to design, construct, operate and maintain ever-increasing public and private infrastructure. We cannot talk about radical economic transformation without ensuring skills and knowledge transfer to a new generation of registered practitioners in the built environment in order to survive and thrive. Councils for the professions not only need to attract more students into the built environment disciplines during their studies, but they also need to convert these student members to fully registered members. The CBE has to mobilise the CBEP to transform the built environment and to serve their legislative purpose.

Radical economic transformation with resulting economic improvement will be accompanied by increasing demands for professional services. The pool of skills represented by the built environment professions should accordingly be increased to bring the historically marginalised into the mainstream of the economy. The CBE and the six CBEP should be at the forefront of this skills development. Society justifiably expects from professionals the delivery of competent services based on specialised knowledge. For this reason, professionals need to constantly engage themselves in improving knowledge and developing relevant environmental skills.

As the newly appointed Minister of Public Works I acknowledge the work of the CBE and the Department in developing this APP. For continuity and stability, it is important that we build on what has gone before.

Additionally, our work in 2018/19 must reflect the changing political and economic environment. The priorities reflected in the State of Nation Address and the Budget point to a focus on anti-corruption and combatting state capture; economic growth and employment; and nearer to home: a commitment to fully operationalising the PMTE (Property Management Trading Entity) to optimally manage state assets for cost savings, income generation, improved service to clients and the public, and empowerment and job creation.

As we move into the detailed work of developing Operational Plans, these priorities will be addressed, and I look forward to close engagement with the entities in order to strengthen the necessary synergies with the DPW and the PMTE.

I trust that all of our stakeholders find this Annual Performance Plan useful. I look forward to working with the CBE Council and the six CBEP as we put it into action. I, as the Executive Authority responsible for the CBE, endorse the 2018/19 CBE Annual Performance Plan and hereby commit to support the Council in its implementation.



MR TW NXESI (MP)

MINISTER OF PUBLIC WORKS

Date: 15 March 2018

Message from the Chairperson of the Council



On behalf of the CBE Council, it is my privilege to submit the organisation's 2018/19 Annual Performance Plan. This publication details the key activities that the CBE will undertake in order to meet the strategic objectives and outcomes outlined in its strategic plan, and to achieve its priorities for the year.

Built environment sector partnerships and collaborations will be leveraged to respond to the challenges facing the sector including availing a skilled work force and transformation. As the CBE, we believe that if we are to realise radical economic transformation that will reinvigorate the South African economy, the sector must prepare itself accordingly for an increase in demand for professional services. This situation will provide the perfect opportunity to widen the pool of skills represented by built environment professions and bring the historically marginalised into the mainstream of the economy. To demonstrate and give effect to its commitment to transforming the sector, the Council will once again bring together sector

role players at CBE's second annual Transformation Indaba.

Over the medium term, the Council will continue to facilitate skills development and transformation within the sector by implementing initiatives such as the structured workplace training programme for graduate candidates who require workplace training to enable them to register as fully fledged built environment professionals. The work integrated learning programme, over the medium term, aims to support interns from universities of technology (UoTs) to undergo workplace training. The Council will also aim to build and strengthen partnerships with the DPW and Councils for the Built Environment Professions (CBEP) that have similar programmes in operation.

The identification of work has been pending for some time. An advocacy programme will be followed with the Competition Commission to address shortcomings in the identification of work submissions. The Competition Commission, in conjunction with the CBE, will undertake renewed consultation with all stakeholders. The CBE will provide the required leadership from the built environment in this regard.

The CBE will continue to support other transformation initiatives by the six CBEP such as the continuous improvement of standards, procedures, systems and tools used to accredit built environment programs, and register candidates and professionals in built environment programs. This may entail a review of registration policies and recognition of prior learning at the CBEP.

When it comes to careers in the built environment professions the pool of school learners who are academically talented enough to apply is a small one. Further, the percentage of these learners who are Black, Coloured or women is even smaller. It is therefore essential that CBE does what it can to assist and to grow the pipeline of the disadvantaged learners who wish to study towards careers in built environment professions. The Council will continue to provide Maths and Science support to school learners in each year over the medium term. Learners in under-resourced and rural areas will be targeted with the aim of improving their performance in Maths and Science with the aim of encouraging them to consider careers in the built environment.

A significant occurrence scheduled in the middle of the 2018/19 financial year is the end of tenure of the Fourth Term Council and the appointment of a Fifth Term Council into office. The current CBE Council membership will ensure that there is a smooth transition, with minimum or no disruption to the continuity of CBE's operations and delivery of programmes.

We invite our partners and other stakeholders invested in South Africa's future to join us on this journey, by supporting our skills development and transformation initiatives in the built environment sector. I would like to thank the management and staff for their excellent work during the year. Finally, let me pay tribute to my fellow Council members for their considered deliberations and commitment to the work of the CBE during the year. I call upon my fellow Council members to continue with the same spirit the CBE has become accustomed to as they provide strategic direction to the organisation.



Mr Isaac Mzumara Nkosi

Chairperson: Council for the Built Environment

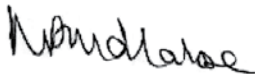
Official sign-off

It is hereby certified that this Annual Performance Plan (APP) was developed by the CBE, under the guidance of the Minister of Public Works. It has been prepared in line with the current Strategic Plan of the CBE, and reflects the performance targets accurately which the CBE will endeavour to achieve, given the resources are availed in the budget for the 2018/19 financial year.



Mr C. Changfoot

Chief Financial Officer



Ms P. M. Mdlalose

Chief Executive Officer



Mr I. M. Nkosi

Chairperson: CBE Council

Approved by:



MR TW NXESI (MP)

MINISTER OF PUBLIC WORKS



PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

The development of the APP has also been motivated by the CBE's need to pursue and realise its Vision, Mission and Core Values as articulated below.

CBE



Vision

An environment built to sustainably meet people's needs and aspirations.



Values

The following values are the principles that bind and guide the CBE in its continuous effort towards service delivery improvement:

Integrity

We will carry out our responsibility in a manner that will preserve and enhance the integrity of the organisation.

Transparency

We recognise the CBE as a public entity and commit to providing reliable information to all our stakeholders

Excellence

We will endeavour to achieve the best possible standards in all we do

Innovation

We will continuously seek and employ better and more affordable solutions to meet the needs of our stakeholders and end-users



Mission

To be a responsive, relevant advisor and implementer of government priorities in the built environment, and to lead and support ongoing transformation, development and regulation of the built environment professions.

1. Strategic outcome oriented goals

The strategic goals, together with the goal statements, justification and links to other Outcomes and the NDP, are outlined in Tables 1-5 that follow.

Table 1: Strategic outcome oriented goal 1

Strategic goal 1	Provide support to CBE, thus contributing directly and indirectly to the delivery of all strategic outcome oriented goals of the CBE.
Goal statement	A capacitated organisation that is able to deliver on its mandate.
Programme name	Programme 1: Administration
Justification	Improving ICT performance and ensuring alignment to Governance processes, as per DPSA guidelines. Improving the financial performance of the CBE by ensuring compliance to financial frameworks.
Link to national outcome(s)	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Related strategic objectives	1.1 Capacitate CBE to respond to Government priorities within the BE. 1.2 Ensure good governance and sound control environment

Table 2: Strategic outcome oriented goal 2

Strategic goal 2	A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery, operation and maintenance needs.
Goal statement	A well-functioning BE skills pipeline that is demographically and gender representative, and supports national infrastructure delivery.
Programme name	Programme 2: Skills for Infrastructure Delivery
Justification	Strategic Infrastructure Projects (SIPs) form the core of Government's planned infrastructure delivery programme, and BE skills are at the centre of infrastructure delivery. Transformation and the lack of adequate technical skills is affecting the spending of infrastructure budgets, leading to lower economic growth and the perpetuation of poverty, inequality and unemployment. The Built Environment Professionals (BEPs) must reflect appropriate quality and quantity to meet the planned infrastructure delivery, operation and maintenance needs of the country whilst adhering to transformational targets.
Link to national outcome(s)	This Programme is responding to Section 3 (c) of the CBE Act, which is to promote ongoing human resource development in the built environment, and translates into the following outcomes: <ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 4: Decent employment through inclusive economic growth • Outcome 5: Skilled and capable workforce • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 14: Transforming society and uniting the country
Related strategic objectives	Projects to support SIPs identified high demand skills professions - Engineers, Quantity Surveyors, Construction and Project Managers, Landscape Architects, Property Valuers, Town Planners, Land and Engineering Surveyors and Geographic Information Systems (GIS) professionals. <ul style="list-style-type: none"> • Initiatives to implement the CBE Transformation Model as amended, to increase the representation of previously disadvantaged groups in the BEPs. • BE candidates / graduates and interns benefit from quality assured workplace training.

Table 3: Strategic outcome oriented goal 3

Strategic goal 3	An optimally functioning BE with a responsive and relevant policy and legislative framework, based on informed and researched positions.
Goal statement	Provision of informed and researched advice to Government and all sectors of the economy on BE priority matters identified in the MTSF, supported by a well-functioning and resourced BE research, knowledge management and information resource.
Programme name	Programme 3: Built Environment Research, Information and Advisory
Justification	Sections 4 a, d, and e of the CBE Act impel the CBE to offer advice to the Minister on BE matters, whilst the dynamic and changing BE sector requires regulatory intelligence to fine tune Government's planning and infrastructure investment.
Link to national outcome(s)	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth • Outcome 7: Comprehensive rural development • Outcome 8: Sustainable human settlements and improved quality of house-hold life • Outcome 9: Responsive, accountable, effective and efficient local government • Outcome 10: Protect and enhance our environmental assets and natural resources
Related strategic objectives	Provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSF.

Table 4: Strategic outcome oriented goal 4

Strategic goal 4	BEPs that operate within a regulated policy and legislative framework.
Goal statement	BEPs that provide their services in an ethical and professional manner and are responsive to the country's national goals and needs, while complying with legislative requirements.
Programme name	Programme 4: Regulation and Oversight of six CBEP
Justification	<p>1. The relevant sections of the CBE Act are:</p> <p>Section 3 (f) promote sound governance of the built environment professions.</p> <p>Section 4 (m) act as an appeal body with regard to matters referred to it in terms of the law regulating the BEPs.</p> <p>Section 4 (i) advise the councils for the professions on matters of national importance where the needs of State, as communicated to the council through the relevant Minister, require joint and co-ordinated action by the built environment professions.</p> <p>2. To ensure that the six CBEP respond to DPW's concerns of:</p> <ul style="list-style-type: none"> • Lack of alignment to government policy, • Lack of accountability to Government and Parliament through non-compliance with the Public Finance Management Act (PFMA) principles, and • Strategic Plans and APPs not aligned to DPW's and CBE's, culminating in non-alignment and contribution to national priorities.
Link to national outcome(s)	<p>1. This Programme is responding to the mandates in Sections 20 and 21 of the CBE Act 43 of 2000.</p> <p>2. It is also contributing to the following outcomes of DPW:</p> <ul style="list-style-type: none"> • Outcome 13: Social protection • Outcome 10: Protect and enhance our environmental assets and natural resources
Related strategic objectives	<ul style="list-style-type: none"> • To act as an appeal body on matters referred to it in terms the law regulating the BEPs, and to promote and enhance high standards of professional ethics within the BE. • Alignment, by the six CBEP, with CBE's Corporate Governance Framework. • Adoption and implementation, by the six CBEP, of the CBE Monitoring and Evaluation Framework.

Table 5: Strategic outcome oriented goal 5

Strategic goal 5	A BE that is responsive to the developmental and economic priorities of Government.
Goal statement	A BE that is aligned with environmental, health and safety legislations, and contributes to service delivery, job creation, poverty alleviation and economic development.
Programme name	Programme 5: Government Policies and Priorities
Justification	<ul style="list-style-type: none"> • Curricula and the education of BEPs, embodied in educational programmes, influence their knowledge in infrastructure design and its performance against the goals of health and safety, environmental sustainability and job creation through labour intensive construction. This becomes their contribution to job creation, poverty alleviation and sustainable economic development. • National standards set the conceptualisation and design parameters of infrastructure projects; therefore, it is imperative that they reflect adequate standards and performance criteria towards appropriate outcomes in health and safety, environmental sustainability and job creation through labour intensive construction, operation and maintenance.
Link to national outcome(s)	<p>This Programme is responding to the following mandates of the CBE Act:</p> <ul style="list-style-type: none"> • Section 3 (c) promote ongoing human resource development in the built environment. • Section 3 (d) facilitate participation by the built environment professions in integrated development in the context of national goals. • Section 3 (e) promote appropriate standards of health, safety and environmental protection within the built environment. • Section 4 (a) advise government on any matter falling within the scope of the built environment, including resource utilisation, socio-economic development, public health and safety and the environment, and for this purpose carry out such investigations as it or the relevant Minister deems necessary. <p>It is contributing to the following outcomes of the DPW:</p> <p>Direct outcomes</p> <ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth (Chapter 3 of the NDP) • Outcome 6: An efficient, competitive and responsive economic infrastructure network (Chapter 4 of the NDP) • Outcome 12: An efficient, effective and development orientated public service (Chapter 13 of the NDP) <p>Indirect outcomes</p> <ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all (Chapter 10 of the NDP) • Outcome 5: A skilled and capable workforce to support an inclusive growth path (Chapter 9 of the NDP) • Outcome 8: Sustainable human settlements and improved quality of household life (Chapter 8 of the NDP) • Outcome 10: Protect and enhance our environmental assets and natural resources (Chapter 5 of the NDP)
Related strategic objectives	BE academic curricula and Continuous Professional Development (CPD) programmes that embody issues of health and safety in construction, environmental sustainability and job creation through labour intensive construction, as well as the Infrastructure Delivery Management System (IDMS).

These strategic objectives are further developed into Programmes, whose components are outputs, performance indicators, projects and operational plans, as outlined in Part B.

2. Legislative mandates

The CBE executes its mandate derived from the CBE Act 43 of 2000 (the CBE Act), whilst being mindful of other legislations and policies regulating the industry.

3. Revisions to legislative and other mandates

The Department of Public Works (DPW) published its 'Draft BEP Policy, 2014' as Notice 370 of 2014 in the Government Gazette No. 37653 on 23 May 2014. DPW has started the process of amending the Council for the Built Environment Act, 2000 and the professions' Acts of the six Councils for the Built Environment Professions. The CBE engaged with its stakeholders for input and submitted a first draft of proposed revisions to DPW on 06 November 2017.

4. Relevant court rulings

No court rulings are applicable. The former Chief Executive Officer (CEO) of the CBE lodged an unfair dismissal claim with the Commission for Conciliation, Mediation and Arbitration (CCMA). The matter was taken out of the CCMA. The former CEO has lodged the case in the Labour Court and the matter is yet to be heard.

5. Updated situational analysis

The CBE assessed developmental and operational challenges, in both the internal and external environments, to inform its APP. Strengths, weaknesses as well as opportunities and threats were scanned, within the realm of existing policy, political, economic, social, technological, environmental and legal frameworks. This section presents a summary of the changes that took place in the external and internal environment since the Strategic Plan and the Annual Performance Plan were tabled in Parliament in March 2017. The changes are explained in terms of how they will affect the performance of the CBE.

5.1 External Environment

Economic variables

(a) Economy

Economic growth increased by 2% in the third quarter of 2017, after the 2.8% increase in the second quarter of 2017. Unemployment is at an all-time high, at 27.7%, reflecting large skill gaps and low quality of education. Inflation has been above target, due to the rand depreciation and rising food prices. Continued depreciation of the rand due to ratings downgrades could have second-round impacts on inflation. A moderate fiscal consolidation to stabilise debt levels should be pursued, while social transfers should be preserved to reduce inequality and poverty. Bold structural reforms are needed to boost growth, especially more competition in network and services sectors, and to improve the education system. In the third quarter of 2017, the construction industry experienced a decline of 1.1% in the Gross Domestic Product (GDP) due to reduced activities in residential and non-residential buildings and construction works.

According to the Statistics South Africa (Stats SA) 2017 3rd quarter report "the construction sector experienced a 1.1% and 0.4% decline in GDP and Gross Fixed Capital Formation (GFCF) due to reduced activities in the residential and non-residential buildings and construction works". It is predicted that the construction industry will experience moderate growth in the next four years due to slow economic growth, unemployment and weakening of the rand. However, investment in transport, logistics and low cost housing sector is predicted to contribute a certain level of growth in the sector from 2017-2021. According to National Treasury Budget Review 2018, the South African government plans to invest R834.1 billion

in public sector infrastructure as part of its MTSF. Also, government's plans to invest in renewable energy will contribute to the growth of the construction sector and is expected to increase growth by 1, 57% annually over the 2017–2021 forecast period. The construction industry is still expected to grow in order to meet its NDP targets. The residential and non-residential buildings experienced a year-on-year contraction and contributed negatively to GFCF.

(b) Public sector spending

According to National Treasury's 2018 Budget review, State Owned Entities (SOEs) spent R95.2 billion on infrastructure in 2016/17 financial year. However, this expenditure by SOEs is expected to increase to R368.2 billion over the next three years, while Eskom and Transnet are expected to spend about 81% of the forecasted expenditure. Despite the over-expenditure previously experienced by Eskom, an improvement in capital expenditure was noted in Eskom which led to commissioning of two units at Medupi powerstation, one at Kusile powerstation and all units at Ingula powerstation .

The State Owned Entities (SOEs) form part of the CBE's partners in growing technical skills in this country. The decline in the economy will have a negative impact on the CBE's skills development programmes; however, these entities have the capacity to open up their training workshops for purposes of training graduates and artisans produced by government technical colleges.

(c) Construction industry performance indicators

According to the Construction Industry Development Board (cidb), (2017), 4% of the country's GDP is contributed by the construction industry. cidb also indicated a growth in the number of registered contractors. However, the sustainability of investment in construction is of great concern. Amongst other things, the cidb cited the following challenges that hamper investment in construction:

- Uncertainty in policies and political instability negatively impact private sector investment
- Low consumer and investor sentiments
- Deterioration in indicators such as awarded contracts and company current order books

The cidb further cited the following constraints to business growth in its Business Confidence Survey:

- Lack of access to work
- Shortage of skilled labour
- Inadequate access to credit

(d) Key challenges and risks facing the built environment sector

The pwc 2016 report identified some of the challenges and risks experienced by the built environment sector and further proposed action plans to be considered in mitigating the risks. There are initiatives currently implemented by CBE to contribute in mitigating the risks. Table 7 below summarises the risks, required action plans as proposed by pwc and some of the initiatives implemented by CBE.

Table 6: Challenges and risks experienced by the construction industry and proposed action plans

Challenges	Action plans	CBE's initiatives
<p>Transformation</p> <ul style="list-style-type: none"> Social and income inequalities Proactive monitoring of Broad Based Black Economic Empowerment (B-BBEE) codes and timely transformation strategies 	<ul style="list-style-type: none"> Compliance with the Construction Sector Charter on Black Economic Empowerment. Increase participation by construction companies and adjustments of business practices to comply with the code. 	<p>The CBE, through its Skills Development Programme, continues to address gender and racial imbalances within the BE sector. The Maths and Science support programme assists Previously Disadvantaged Individuals (PDIs) to improve their Maths and Science results to gain entry into the BE careers. The skills development programme continues along the pipeline onto the placement of candidates and interns.</p>
Health, safety and environmental sustainability	Monitoring and reporting on statistics on health and safety, compliance with the supply of protective equipment to workers.	The CBE, through its Government Policies and Priorities Programme, is in the process of developing implementing plans to incorporate health and safety into BE academic curricula by 31 March 2018.
Legislation and regulatory compliance	Ensure compliance with regulations and legislation to mitigate business losses and sustenance of industry reputation.	The CBE, through its Regulation and Oversight Programme, continues to assess compliance of the six CBEP with the CBE Corporate Governance Framework and the alignment of their policies with Ministerial approved Policy Frameworks.

Source: pwc, 2016.

(e) Transformation in the built environment

Transformation in the built environment sector is taking place steadily, leaving room for councils for the built environment professions and other relevant stakeholders to work together in ensuring that the sector is transformed. Gender and racial imbalances in the sector are still a matter of concern. This status calls for the CBE to rein in all stakeholders in driving the transformation agenda.

Overall, the councils for the built environment professions indicate a positive trend in remedying the racial and gender imbalance. According to the data from the Engineering Council of South Africa (ECSA), there has been an increase in the number of registered Black professional engineers from 35% in 2011 to 46% in 2016. The South African Council for the Project and Construction Management Professions (SACPCMP) reported an increase in the number of registered Black construction project management professionals. The number of Black, registered professionals increased from 26% in 2008 to 48% in 2016. The South African Council for the Quantity Surveying Profession (SACQSP) also reported an increase of registered Black quantity surveying professionals from 39% in 2011 to 54% in 2016. However, the South African Council for the Architectural Profession (SACAP) reported a decrease in the registered professionals (Black and White), indicating the gap between these racial groups is narrow with 266 Black professionals and 332 White professionals registered in 2016.

These increases are not a true reflection of the entire built environment as there is still a pool of qualified individuals, practicing in their professions without being registered. According to Manglin Pillay of the South African Institute of Civil Engineers (SAICE), the public sector is still expected to drive transformation through policies and programmes that will sustainably capacitate the built environment sector. He further indicated that most of the individuals are employed in municipalities, departments and SOEs where mentorship and supervision are inadequate.

In response to the challenges of transformation within the built environment, CBE hosted an inaugural Transformation Indaba on the 29 August 2017 at the CSIR ICC in Pretoria, Gauteng Province under the theme "Empowering the Nation". In attendance were the Acting Chairperson of the Public Works Portfolio Committee, Honourable Freddie Adams, Deputy

Minister of Public Works, Mr Jeremy Cronin, Gauteng MEC for Infrastructure Development Mr Jacob Mamabolo and other key role players in the industry. The key role players signed the Declaration of Intent committing to:

- Generate focus and synergy in developing a unified Transformation Agenda for the Built Environment sector of South Africa.
- Collaboratively drive the Transformation agenda of the Built Environment sector of South Africa.
- Participate actively in joint initiatives that advances Transformation in the sector.
- Coordinate efforts in transforming the Built Environment through various initiatives and actions.
- Coordinate efforts to unblock the skills-pipeline and ensure a sustainable supply of aptly skilled and quality individuals to meet future demands.
- Collaboratively develop a quality assured support scheme for learners and graduates.
- Generate partnerships and working relationships across private and public sectors to drive Transformation initiatives.

(f) Health and safety in the built environment

Health and safety is an eminent risk in the BE sector and thus has to be regarded as an integral part in any construction endeavour. The pwc 2016 report highlighted health and a safety as a major risk in the BE sector and that it is necessary to closely monitor the compliance in health and safety. Although work still needs to be done in ensuring health and safety compliance, the CBE has an initiative for tertiary institutions to incorporate health and safety in academic curricula and CPD programmes. Furthermore, health and safety compliance is a challenge for emerging construction companies, making it imperative for the CBE to ensure that knowledge and skills are transferred to the emerging contractor in compliance with health and safety standard requirements. In this respect, the SACPCMP created specified categories for Health and Safety practitioners to register themselves in; however the registration rate is far behind the pace needed by the industry. The SACPCMP needs additional funds to support its capacity to fast track the registration process. CBE will play an advocacy role in ensuring that health and safety matters are prioritised by the industry.

(g) Governance in the built environment

The CBE is entrusted to promote sound governance of the built environment professions through regulation and oversight of the six CBEP to ensure that they operate within a regulated policy and legislative framework. Human resource and financial constraints were cited by some of the CBEP as impediments in ensuring compliance with PFMA principles. In addressing governance challenges, the CBE developed a Corporate Governance Framework that was adopted by the CBEP and was used to assess CBEP on their governance compliance levels. Information Technology Compliance is also a challenge and as such the CBE is in a process of implementing the "IT shared services" to strengthen IT governance within the built environment and ensure timely access to information.

Social variables

(a) Lower matric pass rate

The Department of Basic Education results show a marginal improvement in the number of learners who passed Maths and Science in 2017. The results improved from 51.1% in 2016 to 51.9% in 2017 in Maths; and from 62% to 65.1% in Physical Science. However, the number of learners who wrote Maths and Physical Science in 2017 decreased by 7.8% for Maths and 6.7% for Physical Science when compared to 2016. In his 2017 SONA, President Jacob Zuma indicated an improvement in the Maths and Science performance based on the results of an International Mathematics and Science Study. However, this improvement did not translate into the number of learners currently pursuing built environment professions. Therefore an aggressive campaign is required to attract well qualified learners, and to support them further through bursary schemes and other support programmes to ensure that they progress well at tertiary level. Under resourced schools are still

struggling with producing quality Maths and Science results, therefore a call to support such schools to afford their learners the opportunity to achieve good results is critical. The CBE, through its partnerships, will continue to support this call with its Maths and Science support programme, as well as the training of tutors to increase the number of learners participating in the programme.

(b) Unemployment

Unemployment is not only a South African challenge, but a global developmental challenge as per the United Nations 2030 SDG (Sustainable Development Goals). Unemployment remained at 27.7% between Q2 (2017) and Q3 (2017). This poses a challenge in attaining the NDP target of 24 million employed people. According to Stats SA, 2017 labour survey report, only 7.8 million people are employed (32.5% of the target).

According to the Stats SA, quarter 3 report, the unemployment rate remained unchanged at 27.7% as the number of employed people decreased by 31 000 in Q3:2017. This was mainly due to a decline in employment from the six industries, with the highest decline in employment experienced in the mining sector in Q3. Although the construction sector experienced a decline in employment of 110 000 from the formal and informal sectors in Q2 (2017), a slight increase of 0.7% in employment was realised in Q3 (2017). The CBE will advocate for job opportunities for the built environment graduates and their involvement in Expanded Public Works Programmes (EPWP), supported by government departments and non-governmental organisations (NGOs).

(c) Youth unemployment

Youth unemployment remains a challenge in South Africa, where 32.2 % of youth aged 15-24 years are not in employment, education or training (NEET). A third of the black African and Coloured youth aged 15-24 years are not in employment, education or training. According to Stats SA Q3 (2017), the NEET was higher amongst females across the three racial categories, except for White females. Table 8 below shows the profile of the NEET according to racial categories.

The CBE will work closely with the CBEP and their Voluntary Associations (VAs) for youth to be exposed to workplace integrated learning in order to reduce the number of unemployable graduates. CBE will also intensify its advocacy programme to call on the industry to unlock opportunities for the youth. Engagements with the public sector will form part of this advocacy programme.

Table 7: Profile of the youth not in employment, education or training (NEET)

Race	Q3 (2016)	Q3 (2017)	Q3(2016)	Q3 (2017)
	Males (%)		Females (%)	
Black African	28.6	28.4	34.8	34.7
Coloured	29.8	30.8	36.7	34.3
Indian/Asian	22.4	18.6	26.1	22.4
White	12.3	15.3	12.5	9.9

Source: Stats SA, 2017.

Table 9 below shows the unemployment rate in South Africa according to the level of education; the unemployment rate is higher amongst people with incomplete secondary education than those with completed secondary schooling (matric). This shows that there is a positive relationship between employment and education levels and this further shows that there is a significant role that CBE can play through the skills development programme in addressing this challenge.

As part of CBE's initiatives to contribute towards reducing unemployment and lack of skills, it will continue to support learners to improve their performance in Maths and Science subjects, and produce quality matric results. The CBEP' Recognition of Prior Learning (RPL) programmes will be supported to upskill those who have been contributing to the industry without any formal recognition. The CBE will engage with other players in the industry to facilitate innovations to assist the less formally educated population groups.

Table 8: Unemployment rate and level of education

Level of education	Jan-Mar 2017 Thousand	Apr-Jun 2017 Thousand
No schooling	84	72
Less than primary completed	346	361
Primary completed	260	278
Secondary not completed	3 002	2 901
Secondary completed	1 933	2 014
Tertiary	541	513
Other	47	39
Total	6 214	6 177

Source: Stats SA, 2017.

(d) Transformation Initiatives

The key focus areas of the CBE are to enable the government to drive transformation within the built environment and to enhance skills development initiatives to ensure efficient service delivery of infrastructural projects within a well-regulated space to protect the public.

The Skills Pipeline Model remains the cornerstone in driving the transformation initiatives by both the public and the private sector, and CBE will play an important role in facilitating and leveraging resources required by both sectors.

The CBE and CBEP are dependent upon the collaborations with the DPW (National and Provincial Offices) to drive and implement transformation and to facilitate skills development initiatives. The following are some of the key transformation initiatives by the CBE:

(i) Maths and Science support programme

The CBE initiated its Maths and Science support programme during the 2013/14 financial year. The programme is aimed at enabling and initially assisting learners (in Grade 12) from disadvantaged communities in provinces to obtain better grades in both Maths and Science subjects in order to attract them into built environment professions.

(ii) Structured Candidacy Programme

The CBE is implementing the Structured Candidacy Programme with the aim of offering young, Black people an opportunity to undergo a structured mentorship programme leading to a professional registration with a relevant statutory council. The Structured Candidacy Programme training fields are: Engineering (Civil, Electrical and Mechanical), Quantity Surveying, Architectural Services, Landscape Architectural, Construction Project Management, Property Valuations and Town Planning.

(iii) Intern and Candidate Placement

The Workplace Training Programme was initiated to oversee quality workplace training of built environment candidates and interns, using the CBE developed quality assured structured candidacy framework.

The intern training component of the structured workplace-training model entails supporting interns from the Universities of Technology (UoTs) to undertake workplace training, to complete the practical training requirement of their tertiary qualifications. Therefore, the UoTs have a "WIL¹ training guideline booklet / also known as the logbook" with all the knowledge areas which the learner needs to be practically exposed to.

The candidates' placement programme is set out to ensure that the candidate produces a structured training plan that covers all the required outcomes from the CBEP.

(iv) Engagements with municipalities on the implementation of the CBE Structured Candidacy Framework

This project forms part of the CBE's response to strengthening the technical professional capacity of the public sector for infrastructure delivery. It focuses on facilitating partnerships to support technical capacity and links with the Minister's priority of capacitating the State. CBE will provide support on the structured workplace training for candidates employed by government departments and provide advice to the Minister, based on the engagements with partners and the roll out of the targeted capacity building interventions.

1

WIL: Work Integrated Learning

Current transformation efforts in the councils for the built environment professions

School level interaction	Web-content: Website with edutainment material (ECSA Engenius project). CBEP link with DPW and CBE school programmes; Mathematics project.
Tertiary Education (student focus)	Student chapters: These are created by CBEP at each Accredited Learning Site (ALS). Exhibitions: DPW and CBEP, in collaboration with VAs, organise exhibition of final year students' work.
Tertiary Education (Institution focus)	Increase intake numbers: Ensure maximum number of student intake; some institutions have financial constraints and limited infrastructure which frustrates their plans to attract more students. Accreditation: CBEP ensure that accreditation of all ALS are dealt with timeously in order to ensure that no student graduates from unregistered ALS. Part-time studies: Some CBEP offer a variety of study options thus increasing the number of students who are able to access tuition. Bursaries: There are bursaries offered through the Construction Education Training authority (CETA), government department and the private sector; however this is not sufficient. Bridging courses: Some CBEP have introduced bridging courses for students who achieved high school marks but were denied access to further studies. HOD forum: Engagements through the Heads of Departments (HODs) to support transformation goals and create learning platforms. MoU with Universities: Memorandum of Understanding (MoU) with Universities to improve research and to support WIL programmes.
Candidacy	Student chapters: Use of student chapter memberships to ensure placement in candidacy programmes for graduates. Use of Logbooks: Electronic logbooks to support candidates' submission of their portfolio of evidence in the different provinces. Trained mentors: Rewarding of mentors through the CPD system.
Professional examination	Pre-examination workshops: Offering free pre-examination workshops to Historically Disadvantaged Individuals (HDIs).
Continuous Professional Development (CPD)	CPD points: Rewarding mentorship support to candidates through CPD points. CPD options: Accessible CPD options/courses (online, at night, one day, conferences, geographical spread).
Professional fees	Proposals to ensure professional fees are reasonable, and that all professionals are able to pay their fees.
Professional registration	Review of registration policies: Some CBEP are to review their policies and registration requirements to fast track the registration process. Deregistered professionals: Although a costly exercise, some CBEP follow up on deregistered professionals.
Recognition of Prior Learning (RPL)	This intervention targets skills practitioners who do not have academic qualifications but have acquired relevant skills in the built environment industry.
Conferences	Annual conferences: Conferences for professionals in all CBEP are held to create platforms for learning and reporting progress on transformation initiatives.
Redefine Voluntary Association (VA) mandates on transformation	VA President's forum: VA presidents report on their transformation progress six monthly.

5.2 Internal Environment

(a) Technology

The CBE lacked functional Information Technology (IT) governance structures and processes in the past years. However, progress has been made in 2017/18 with the development of the 2017-2020 Information and Communications Technology (ICT) strategic plan in order to comply with the Public Service Administration's (DPSA) corporate governance of ICT. This strategic plan was developed not solely for compliance purposes, therefore a detailed SWOT and PESTEL analysis was undertaken. The intended impact of this move was to properly align the built environment to move with technological advancement. The strategic plan also seeks to ensure efficient systems integration such as e-government initiatives, facilitation of information sharing across government entities, to prepare the CBE for mobile and web based systems and to ensure compliance with the bandwidth requirements.

Part of the ICT governance strength is newly appointed internal IT expertise that will ensure that proper internal controls are in place to contribute, strengthen the quality of deliverables, to take advantage of the opportunities through integrated planning approach for business and IT alignment, and ensure willingness of stakeholders in the utilisation of ICT and provision of services through technology. Furthermore, there was careful consideration to properly align the ICT strategic plan to the CBE's strategic plan in realising the vision, mission and strategic goals of the organisation.

The speed and rate of technological change is likely to affect the CBE, as keeping dated with the rapid pace and latest ICT requires the corresponding resource investment. It therefore calls for effective resource mobilisation and planning to enable the CBE keep abreast with the latest technology in the market. During the MTSF period, the CBE will continue with its development of policies and upgrading of IT infrastructure to improve the delivery of services. A number of projects have already been started and will undergo enhancements, while others will be initiated and completed in different financial years within the current MTSF period. Options are being sought to identify the opportunity to adopt revised and contemporary IT platforms and service delivery models.

The CBE will embark on a strategic partnership with the CBEP through IT shared services, which will also enable the CBE to assist the CBEP.

(b) Business processes

The CBE is cognisant that Monitoring, Evaluation and Reporting activities are fundamental in achieving the APP's intended results, therefore the Plan provides for progressive monitoring of the expected outputs and measurable indicators set out in an implementation matrix. Moreover, a Medium Term Review process has been provided for, in order to identify the gaps, if any, in the implementation process.

The CBE will continue, with the internal auditor, to refine its performance information management processes. It will also focus on improving management through administrative practices and controls, reprioritising areas of intervention based on strategic impact and review the organisational structure and delegations to ensure alignment with the core business requirements. CBE also has an Audit and Risk Committee (ARC) to monitor the scope and the effectiveness of the internal audit function.

(c) Information asymmetry

The cost of accessing information, in relation to the time involved, is enormous. It therefore requires continuous staff skills development - to facilitate the collection and analysis of built environment information, including adequate resources outlay to develop knowledge management systems.

(d) Concurrent mandate

The CBE has 13 concurrent functions with the CBEP. Although the Act provides that the CBE has primary jurisdiction in all Built Environment Professions (BEP) matters, lack of cooperation from some CBEP has compromised the implementation of some functions.

(e) Human resource management

The challenging economic environment has continually exerted pressure on state funds, impacting on the CBE to reduce spending. As a result, the current establishment is not optimal to execute the mandate of the CBE Act. Programmes 2 and 3, especially, do not have the requisite capacity to fulfil the projects in their schedules. Thus the CBE has resorted to a strategy of forging partnerships with key stakeholders such as the institutions of higher learning, research institutes and VAs to leverage resources.

(f) Financial matters

The budget to facilitate the APP activities has been outlined and will be financed from the CBE's Government Grant and levies. The resources will be guided by rationalisation and modernisation of key processes, whilst cost saving measures such as partnerships and strategic alliances will be implemented to strengthen the CBE's financial resource base. It is important to highlight that while efforts will be made to rationalise the available resources in order to realise the stated objectives, the Plan acknowledges that the ability of the CBE to successfully implement its programmes depends heavily on the availability of adequate funding.

Good progress has been realised in the area of financial management, with the organisation receiving an unqualified audit opinion in the last four financial years. The CBE is working on achieving a clean audit in the next financial year.

5.3 Performance Environment

The CBE's performance on pre-determined objectives was 73% while 27% were not achieved for the 2016/17 financial year. The CBE received a clean audit for 2016/17 financial year. The challenges that face the CBE emanate from both its internal and external operating environments. Some of the targets, which were not achieved, were due to a heavy dependence on external stakeholders for their success. The CBE also experienced IT challenges. Some of the identified challenges were caused by ageing servers and old switches, connectivity and access control. The CBE is currently reviewing and updating its systems and IT governance frameworks.

The former CEO, suspended in April 2015, was dismissed on 29 August 2016. The Chief Operations Officer (COO) acted in the position of the CEO from November 2015 to 30 September 2017, and was subsequently appointed as CEO on 01 October 2017. The Manager: Legal and Regulations Services acted as COO from 02 October 2017 to 28 February 2018. The newly appointed COO took up his position on 01 March 2018. The Chief Financial Officer's fixed term contract will end on 15 March 2018, and the recruitment for the new incumbent has been finalised. The position will be filled on 16 March 2018.

There has been renewed pressure for meaningful transformation in the built environment. The importance of transformation was acknowledged and a more pro-active approach to it has been put in place. Existing transformation initiatives by the CBE and councils for the professions will be enhanced. The organisation's collaborative partnerships will help in strengthening these initiatives, as well as assist with efforts to transform the built environment. As part of its transformation initiatives, the CBE has committed to host an annual Transformation Indaba. The first one was held on 29 August 2017.

The CBE recognises the need to focus on establishing strong working relationships with various key players in the built environment. As a Schedule 3A Entity under the PFMA reporting to DPW, it is essential that the CBE functions in a collaborative and complementary role with DPW.

In addition, however, the CBE recognises the importance of several other key relationships. Much critical thinking and debate on strategies to improve communication and the management of stakeholder relations took place. In line with the NDP, the CBE will not only improve the quality of service it provides, but will also increase its footprint in terms of transformation of the built environment and capacitating the state. This will be done through increase partnership with stakeholder in the infrastructure delivery sector. The CBE is working towards strengthening partnerships through a well-coordinated Stakeholder Management Plan, which will enable it to leverage resources and coordinate transformation interventions within the built environment. There is also a need to improve perceptions about the CBE and its reputation, relevance and demonstrable impact.

The CBE will continue to focus on its core mandate which is implemented through its five Programmes.

Programme 1 is the administrative function which provides support to the entire CBE, thus contributing directly and indirectly to the delivery of all strategic outcome oriented goals. The focus areas are the ICT and financial support services. IT will continue to develop and deliver systems that are user-friendly and meet expectations of users. In regard to financial management, emphasis will be placed on continuously improving the budget process, timeous financial reporting and ensuring that policies and activities comply with regulatory frameworks and guidelines. Compliance with statutory and regulatory frameworks remains an important focus, together with improving the reporting function.

Programme 2 is a drive to facilitate skills development and transformation in the BE. Additionally, this Programme will aim to translate the knowledge generated from its pilot projects into frameworks/action plans for large scale cooperative implementation or facilitation and assistance of such. This Programme is in response to Section 3(c) of the CBE Act to promote ongoing human resource development in the built environment. It contributes to DPW's Outcome 5 - a skilled and capable workforce to support an inclusive growth path - through the following initiatives:

- Strategic Infrastructure Projects (SIPs)
- Maths and Science support programmes
- Career Awareness
- Partnering with sister entities, CBEP and private sector organisations
- Placing and supporting BE candidates and interns in work places for structured training
- Promoting skills development in order to support the roll out of infrastructure delivery in the country
- Introducing the Structured Candidacy Programme in government departments and municipalities

The Candidacy Programme is set out to ensure that the candidate produces a structured training plan that covers all the required outcomes from the CBEP.

The deliverables for the mentors are set out as follows:

Session 1:

- a) Assist the candidate to draw up a structured training plan as per requirements. If a training plan is in place, evaluate whether the training plan conforms to requirements.
- b) Provide a detailed narrative report on the training plan.
- c) Complete the training plan evaluation template. All the specified outcomes of the relevant council must be listed.
- d) Assess the suitability of workplace where candidates are placed whether it covers all the outcomes of the relevant CBEP.

- e) Provide a detailed narrative report on the workplace.
- f) Complete the work place evaluation template.
- g) Assist the candidates with the procedure for the submission of regular (monthly) reports for professional registration.
- h) Assess and report whether the supervisor, internal mentor and candidate comply with the general duties and responsibilities of supervisor, mentor, and candidate respectively.

Session 2:

- a) Discuss progress in training with candidate, supervisor and internal mentor at a meeting.
- b) Provide a detailed narrative report on the progress in terms of the training plan.
- c) Identify gaps in the training and assist in the re-development or secondment of candidates where necessary.
- d) Complete the training plan evaluation template. All specified outcomes of the relevant council must be listed.
- e) Support supervisors and internal mentors in identifying appropriate designated tasks related to the training of candidates.
- f) Identify gaps in the training and assist in the re-development or secondment of candidates where necessary.
- g) Assess and report whether the supervisor, internal mentor and candidate comply with the general duties and responsibilities of supervisor, mentor, and candidate respectively.
- h) Assist the candidates in the procedure for the submission of regular (monthly) reports for professional registration.

Session 3:

- a) Discuss progress in training with candidate, supervisor and internal mentor at a meeting.
- b) Review the outcomes achieved and assist the candidates with submissions for professional registration.
- c) Provide a detailed narrative report on the progress in training.
- d) Complete the training plan evaluation template. All the specified outcomes of the relevant council must be listed.
- e) Provide a detailed narrative report on the workplace.
- f) Assess and report whether the supervisor, internal mentor and candidate comply with the general duties and responsibilities of supervisor, mentor, and candidate respectively.

The interns programme focuses on the placement of students and monitoring their workplace training. The objective of the monitoring and evaluation is to check that:

- a) The workplace is acceptable,
- b) A training plan is drawn up, and
- c) Work done is in accordance with the UoT requirements.

The visits are conducted in the following manner:

- i) Visitation appointments are made with interns (learners) and their supervisor (if available) at the workplace;
- ii) An attendance register is signed by all who attended the meeting;
- iii) All interns (learners) produce their training plans on the 'Training plan' template, which is used as a reference for all work to be done and all knowledge areas to be covered;
- iv) The intern explains all projects in detail;
- v) The mentor (training and development specialist) and the workplace supervisor asks technical questions about the projects in order to assess the intern's understanding;
- vi) The intern completes the Student Interview questionnaire template; and
- vii) The supervisor confirms all what the intern has explained and also completes the Supervisor Interview questionnaire.

Programme 3 provides informed and researched advice to Government and the public on BE priority matters identified in the MTSF. The Programme undertakes sector inquiries into matters relating to built environment professions, the study of Government policies, procedures and legislations to assess their effects on CBE and the six CBEP, advocacy and awareness creation, and liaison with the construction sector and built environment wide regulators.

This Programme is in response to Section 3(d) of the CBE Act to facilitate participation by the built environment professions in integrated development in the context of national goals.

Programme 3 contributes to DPW's Outcome 4, 6 and 12 by entering into partnerships with Government and SOEs to facilitate researched BE capacity-building programmes for the public sector.

Programme 4 responds to the mandates of Sections 20 and 21 of the CBE Act. This Programme contributes indirectly to DPW's Outcome 12 for an efficient, effective and development-oriented public service. The CBE contributes towards this outcome by improving the governance of the CBEP through corporate governance, PFMA compliance and strategic planning and capacity building. This will also be done by mobilising the CBEP to transform the built environment and to serve their legislative purpose.

Programme 5 is an advocacy initiative to ensure that BE academic curricula and CPD programmes embody health and safety in construction, environmental sustainability, job creation through labour intensive construction and the IDMS.

5.4 Organisational Environment

The CBE, being a small, and only organisation of its type in the country, can not meet the ever-increasing demand on it optimally without prioritising. The CBE has a total staff establishment of 39. The vacant positions are in the process of being filled, while the post of Company Secretary has been halted and is currently executed in a dual responsibility arrangement. The CBE responds to national priorities and strategies through supporting research, human capacity development and platform provisioning in the built environment and infrastructure department.

The CBE is playing a key role in promoting government development priorities through its engagements with role-players in the built environment sector – this places more demand for the visibility of the CBE in all nine provinces. The strategic move for the CBE is to work through DPW Regional and Provincial offices on some of its initiatives. Metropolitan municipalities are also targeted as well as strategic partners.

Figure 1: High Level Organogram

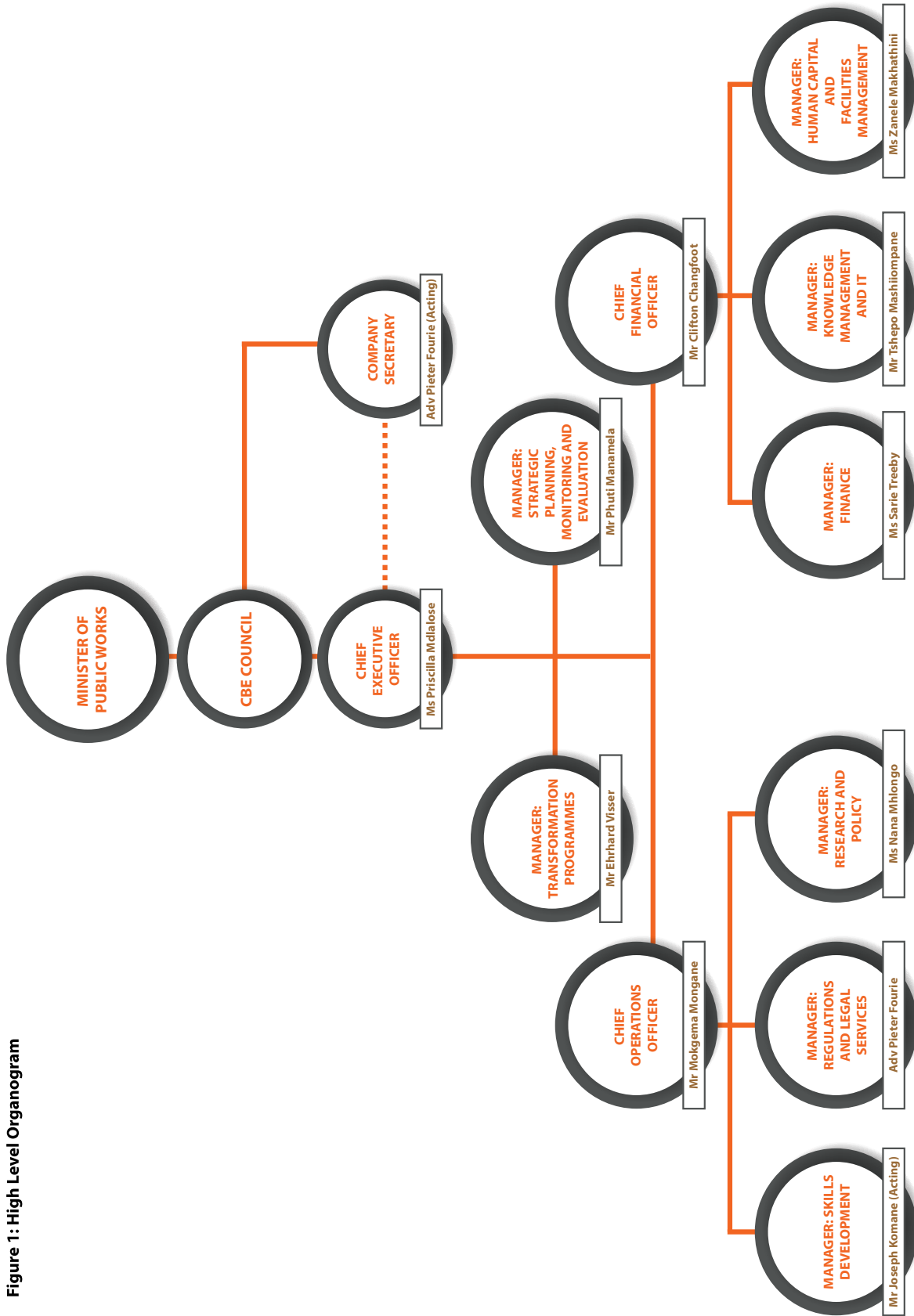


Table 9 below provides a breakdown of the staff establishment by job classification.

Table 9: CBE's staff establishment, in line with the 2018/19 approved organogram

Job classification	Positions
Unskilled (2)	General Office Assistants
Semi-Skilled (2)	Finance Data Clerk
	Receptionist
Skilled Administrative (9)	Administrative Officer: Operations
	Administrative and Facilities Officer
	Administrator: Procurement
	Paralegal
	Transformation Projects Officer
	Communications Coordinator
	Secretary to Chief Operations Officer
	Secretary to Chief Financial Officer
	Strategic Planning; Monitoring and Evaluation Officer
Highly Skilled: Professional (14)	Supply Chain Management Practitioner
	Executive Assistant
	Legal Compliance Specialist
	IT Systems Administrator
	Committee Secretary
	Human Capital Generalist
	Accountant
	Transformation Projects Coordinator
	BE Workplace Training Specialist
	Researcher
	Policy Analyst
	Communications and Stakeholder Relations Specialist
	Senior Researcher
	Skills Development Practitioner
Senior Management (9)	Manager: Strategic Planning; Monitoring and Evaluation
	Manager: Human Capital and Facilities Management
	Manager: Research and Policy
	Manager: Knowledge Management and IT
	Manager: Transformation Programmes
	Manager: Skills Development
	Manager: Finance
	Manager: Regulations and Legal Services
	Company Secretary
Executive Management (3)	Chief Executive Officer
	Chief Operations Officer
	Chief Financial Officer

Salary level	Filled posts	Vacant posts	Total establishment	Current vacancy rate
01	1	0	1	0.00
02	-	-	-	-
03	1	0	1	0.00
04	-	-	-	-
05	1	0	1	0.00
06	2	0	2	0.00
07	3	0	3	0.00
08	1	0	1	0.00
09	4	0	4	0.00
10	6	0	6	0.00
11	2	1	3	0.33
12	5	0	5	0.00
13	7	2	9	0.22
14	2	0	2	0.00
15	1	0	1	0.00
Grand Total	36	3	39	0.07

6. CBE Priorities

The APP will focus on the following priority areas over the Medium Term Expenditure Framework (MTEF) period:

- ✓ **Goal 1** - Provide support to CBE, thus contributing directly and indirectly to the delivery of all strategic outcome oriented goals of the CBE.
- ✓ **Goal 2** - A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery, operation and maintenance needs.
- ✓ **Goal 3** - An optimally functioning BE, with a responsive and relevant policy and legislative framework, based on informed and researched positions.
- ✓ **Goal 4** - BEPs that operate within a regulated policy and legislative framework.
- ✓ **Goal 5** - A BE that is responsive to the developmental and economic priorities of Government.

7. Alignment to DPW Policy Priorities

DPW Priorities	CBE Priorities
<p>Transformation of the Construction and Property Sector by growing and developing Black Owned Businesses while increasing the supply and availability of Management and Technical Skills.</p> <p>MTSF: Outcome 4: Decent Employment through Inclusive Growth.</p> <p>Outcome 5: Skilled and capable workforce to support an inclusive growth path.</p>	<p>A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery, operation and maintenance needs.</p>
<p>Building the Capacity of the Department to deliver through the creation of Internal Strategic Enablers.</p> <p>MTSF: Outcome 12: An Effective and Efficient Development Oriented Public Service.</p>	<p>An optimally functioning BE, with a responsive and relevant policy and legislative framework, based on informed and researched positions.</p>
<p>Improve Governance of Entities and Councils for the Built Environment Professions.</p> <p>MTSF: Outcome 12: An Effective and Efficient Development Oriented Public Service.</p>	<p>BEPs that operate within a regulated policy and legislative framework.</p>

8. Description of the Strategic Planning Process

CBE's 2018/19 APP, which covers the period 1 April 2018 to 31 March 2019, emanates from the CBE's 2015/20 Strategic Plan 2015 – 2020.

This APP sets out CBE's intentions for the upcoming 2018/19 financial year and the MTEF period. It outlines performance indicators, targets, and budgets for Programmes to assist CBE in realising its goals and objectives, set out in its 2015/20 Strategic Plan. It also includes a quarterly breakdown of performance targets for the period of 1 April 2018 – 31 March 2019. In developing the 2018/19 APP, the CBE took cognisance of the SONA 2017 priorities, which are to resolve energy challenges, grow the ocean economy, provide water, sanitation and transport infrastructure through upgrading of roads, radical socio-economic transformation and prioritisation of Maths and Science subjects.

As part of strategic planning process the CBE Management committee met on 18 August 2017. The Management considered the Minister's updated policy statement issued in July 2017, thus the CBE will continue to strengthen collaborations with government departments and its entities tasked with delivering infrastructure, as well as with industry. The CBE will work closely with DPW entities in driving the transformation of the construction and property sector by supporting black owned businesses, women and disabled persons participating in these sectors. The CBE will strengthen its oversight role to ensure good governance of the councils for the professions.

The CBE Council held a strategic review session on 23 and 24 August 2017. Following on, CBE Management presented progress on the strategic planning to Council for deliberation. Council's strategic planning review session was facilitated by the Government Technical Advisory Centre (GTAC) where the Ministers' policy priorities were considered. The first draft APP was approved by the Council and submitted to DPW as per the statutory requirements. It was also submitted to the Internal Auditors on 14 August 2017 for review.

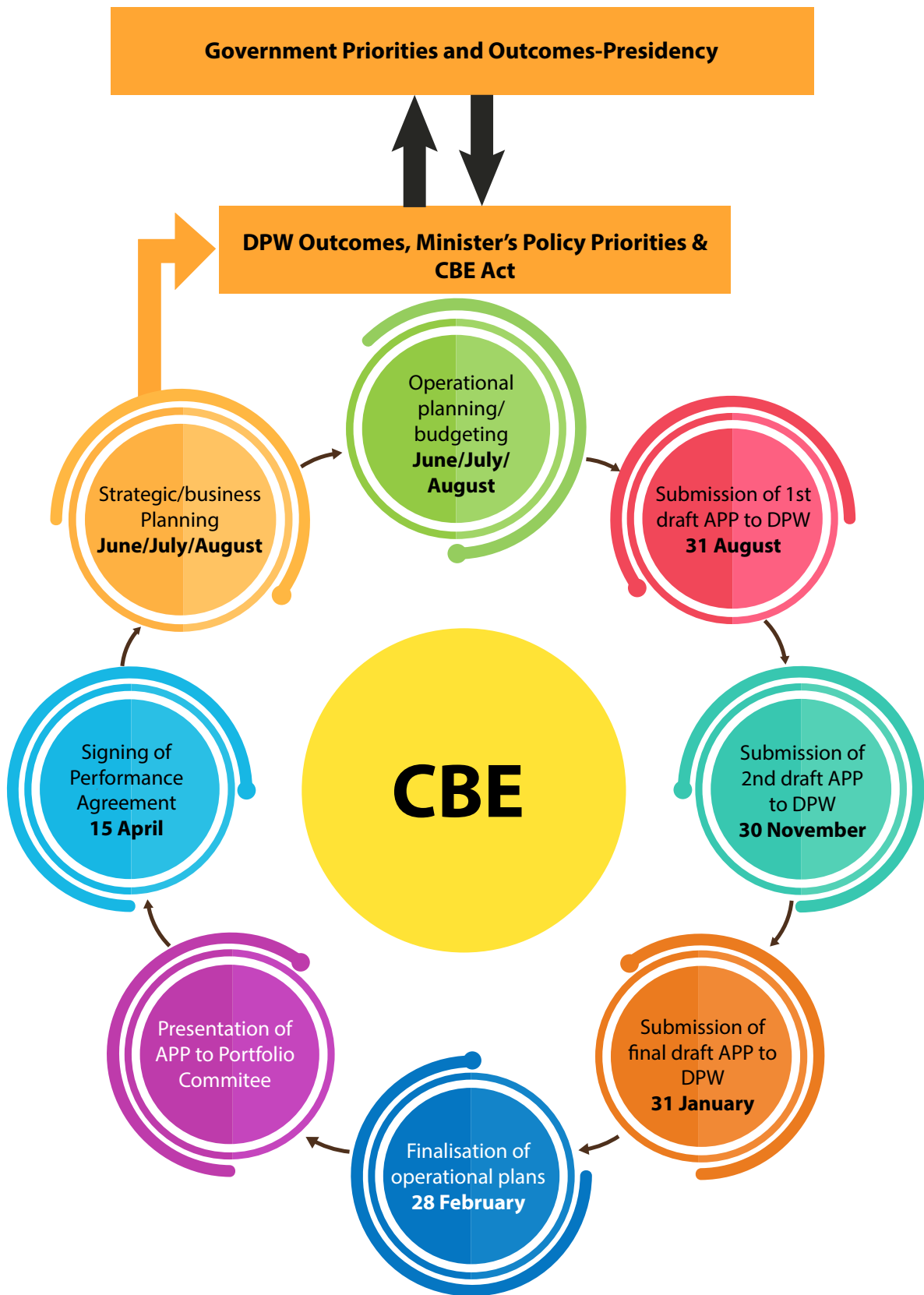
The MTSF (2014 –19) states that the strategic priorities of the coming five years are to accelerate growth, create decent work and promote investment in a competitive economy. It goes on to state that the MTSF has two over-arching strategic themes: radical economic transformation and improving service delivery. In line with the outcomes based planning approach of government, the MTSF (2014-19) has been expanded into 14 priority Outcomes, which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 Outcomes, which were the focus of the 2009-2014 administration, as well as two new Outcomes (social protection, nation-building and social cohesion).

The DPW, which is the Executive Authority of the CBE, contributes directly to MTSF Outcomes 4, 6, 7 and 12, and indirectly to Outcomes 1, 5, 8, 10 and 14, as identified by the Minister's Five Year Policy Statement and Vision for 2014-2019. The CBE contributes to Outcomes 4, 5, 6 and 12.

BEPs are important contributors to the development priorities of the State, supporting the 14 Outcomes of Government; especially to those which DPW has a direct or indirect contribution. In this regard, CBE's key priorities have been developed from the Minister's Five Year Policy statement and the strategic priorities identified by the fourth term CBE Council, at their inauguration on 5 September 2014.

The BE policy review on the proposed amendments of the BEPs Statutory Regulatory Framework, gazetted for public comment by DPW, presents an opportunity for the CBEP and the CBE to re-establish their relevance as regulators of BEPs. The current legislation continues to provide the basis for the execution of CBE's Strategic Plan and its APP.

Figure 2: The CBE's Strategic Planning Process



9. Identified Strategic Risks for the CBE

Risk management forms a central part of the CBE's strategic management with the task of identifying, assessing, managing and monitoring risks across the organisation. This exercise has been performed by the CBE internal audit function, O.M.A Chartered Accountants (OMA), to support the ARC.

In line with good governance, risk management and planning is emphasised as an element for which the Accounting Authority is directly responsible. Risk Management is also a compliance requirement, as per the PFMA.

The CBE held a Strategic Risk workshop on 26 October 2017. The strategic with action plans was submitted to ARC and EXCO respectively. These documents will be distributed regularly to all relevant governance structures on a quarterly basis, for the monitoring of action plans thereof.

Table 10: Strategic Risk Register for the CBE

Strategic Objective	Risk No	Risk Description at Strategic Objective Level	Business Process	Primary Cause (Root cause)	Consequences	Inherent Impact	Inherent Likelihood	Inherent Risk Result	Current Business Processes / Controls in place to Manage Identified Risks	Risk Owner	Perceived Control Effectiveness	Residual Risk Exposure	Actions to Improve Management of the Risk
1. To ensure that the CBE has the necessary capacity and capability to support Government's development priorities within the BE	1	Inadequate IT governance policies and procedures	Information Technology Governance	<ul style="list-style-type: none"> - Lack of adoption of the DPSA Framework - Inadequate approval/development and communication of IT policies and procedures - Lack of capacity to implement 	<ul style="list-style-type: none"> - Reputational damage - Inability to operate - Non-compliance - Financial loss 	5	5	High	<ul style="list-style-type: none"> - ICT Governance Framework approved - ICT policies developed and in the process of approval - Appointed service providers for implementation - IT Manager appointed 	KMIT Manager	70%	Medium	<ul style="list-style-type: none"> - IT Policies to be presented to Council for approval - Implementation of the approved policies - Continuous monitoring - Examining replacement of services providers with in-house resources

Strategic Objective	Risk No	Risk Description at Strategic Objective Level	Business Process	Primary Cause (Root cause)	Consequences	Inherent Impact	Inherent Likelihood	Inherent Risk Result	Current Business Processes / Controls in place to Manage Identified Risks	Risk Owner	Perceived Control Effectiveness	Residual Risk Exposure	Actions to Improve Management of the Risk
1. To ensure that the CBE has the necessary capacity and capability to support Government's development priorities within the BE	2	Adverse audit opinion	Finance	<ul style="list-style-type: none"> - Inadequate policy and control environment - Incomplete and inaccurate financial records - Inadequate document management - Inadequate performance management system - Non adherence to policies and procedures - TIDs not well defined - Portfolio of evidence (insufficient evidence to support reported target) 	<ul style="list-style-type: none"> - Funding difficulties - Reputational harm 	4	4	High	<ul style="list-style-type: none"> - Financial policies and procedures - Performance Management Framework - Internal control / Internal audit - Adequate systems in place - Trained resources - Frequent workshops on Finance and Supply Chain Management (SCM) policies - Audit findings register 	CFO	50%	Medium	<ul style="list-style-type: none"> - Add and improve Technical Indicator Descriptions (TIDs) to the APP - Improve the portfolio of evidence

Strategic Objective	Risk No	Risk Description at Strategic Objective Level	Business Process	Primary Cause (Root cause)	Consequences	Inherent Impact	Inherent Likelihood	Inherent Risk Result	Current Business Processes / Controls in place to Manage Identified Risks	Risk Owner	Perceived Control Effectiveness	Residual Risk Exposure	Actions to Improve Management of the Risk
2. Drive and facilitate Skills Development within the BE	3	Inability to influence the Built Environment		<ul style="list-style-type: none"> - CBE Act and CBEP legislation is not clear on responsibilities, on transformation and on the regulatory role of CBE - Lack of buy-in into CBE's role on transformation - Negative perception / lack of recognition of CBE's standing in industry - Lack of coordination of initiatives in the industry 	<ul style="list-style-type: none"> - Minimal levels / Slow pace of transformation in the industry 	4	5	High	<ul style="list-style-type: none"> - Transformation model approved and partly implemented - Dedicated unit - Transformation Task Team in place - Annual Transformation Indaba held to engage stakeholders - Transformation initiatives - Partnerships established - Stakeholder Management Plan in place 	<ul style="list-style-type: none"> - Transformation Manager - Skills Development Manager 	30%	Medium	<ul style="list-style-type: none"> - Enter into agreements with VAs - Obtain information from VAs - Consultations - Improve the Stakeholder Management Plan

Strategic Objective	Risk No	Risk Description at Strategic Objective Level	Business Process	Primary Cause (Root cause)	Consequences	Inherent Impact	Inherent Likelihood	Inherent Risk Result	Current Business Processes / Controls in place to Manage Identified Risks	Risk Owner	Perceived Control Effectiveness	Residual Risk Exposure	Actions to Improve Management of the Risk
3. Provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSF	4	Lack of coordination and access to research initiatives for the built environment sector	Research and Policy / Stakeholder Relations	<ul style="list-style-type: none"> - Industry players working in silos (endemic within the industry) - Lack of knowledge management platform - Lack of knowledge of current research available 	<ul style="list-style-type: none"> - Absence of information for sound decision making by policy makers - Absence of industry knowledge may lead to CBE being unable to adequately execute the advisory function 	3	5	Moderate	<ul style="list-style-type: none"> - Signed agreements with some universities 	COO	10%	Medium	<ul style="list-style-type: none"> - Increase the number of agreements with universities - Establishing relationships with existing institutions - Establishment of a knowledge management platform - Develop knowledge sharing plan
	5	Inadequate dissemination of research output	Research and Policy / Stakeholder Relations	<ul style="list-style-type: none"> - Unpublished research report output - Lack of a research publication policy / strategy 	<ul style="list-style-type: none"> - Lack of visibility - Negative perception / lack of recognition of CBE's standing in industry 	4	5	High	<ul style="list-style-type: none"> - No controls 	CEO	0%	High	<ul style="list-style-type: none"> - Develop a research publication policy / strategy

Strategic Objective	4. Act as an appeal body on matters of law referred to it in terms of legislation regulating the BEP's and promote and ensure high standards of professional ethics within the BE
Risk No	6
Risk Description at Strategic Objective Level	Appeals timelines not met
Business Process	Legal
Primary Cause (Root cause)	- Dependence on third parties - Delays in appointment of appeal Committee
Consequences	- Reputation of CBE impaired - Additional litigation - Financial loss
Inherent Impact	3
Inherent Likelihood	3
Inherent Risk Result	Moderate
Current Business Processes / Controls in place to Manage Identified Risks	- Appeals policy regularly reviewed
Risk Owner	Manager – Legal and Regulations Services
Perceived Control Effectiveness	70%
Residual Risk Exposure	Low
Actions to Improve Management of the Risk	- Appoint a standing committee

Strategic Objective	Risk No	Risk Description at Strategic Objective Level	Business Process	Primary Cause (Root cause)	Consequences	Inherent Impact	Inherent Likelihood	Inherent Risk Result	Current Business Processes / Controls in place to Manage Identified Risks	Risk Owner	Perceived Control Effectiveness	Residual Risk Exposure	Actions to Improve Management of the Risk
5. BE Academic Curricula and CPD programmes that embody health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as IDMS	7	Dependency on third parties (Higher Institutions) to amend their curricula and implement amendments	Skills Development Programmes	<ul style="list-style-type: none"> - Lack of buy in by and readiness of key stakeholders (Institutions of Higher Learning) - Lack of resources on the part of the key stakeholders 	<ul style="list-style-type: none"> - Non achievement of CBE mandate - Reputational harm - Targets not achieved - Inadequate skills in the built environment - National Transformation objectives not achieved 	4	5	High	<ul style="list-style-type: none"> - Accreditation visits - Consultation with HODs and six CBEP - Assess and review budgets and APPs - Research on status quo 	Manager: Skills Development	50%	Medium	<ul style="list-style-type: none"> - Develop Implementation Plan - Advise Government on status quo and challenges

10. Overview of the 2019 Budget and Medium Term Expenditure Framework estimates

The budget for the CBE, as detailed in the Estimates of National Expenditure (ENE) for the 2018/19 MTEF period, is detailed in the following two tables.

Table 11: Expenditure per CBE Programme

Expenditure per Programme	Audited Outcome					Current year			Medium-Term Estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Programme 1: Administration	15 278	15 539	16 747	30 081	24 803	38 068	40 286	42 002	44 322	43 757	
Programme 2: Skills for Infrastructure Delivery	4 139	3 492	4 917	7 293	11 873	5 853	7 306	9 185	9 699	10 232	
Programme 3: BE Research, Information and Advisory	7 913	6 548	8 875	2 217	4 736	2 335	2 480	790	834	880	
Programme 4: Regulation and Oversight of six CBEP	2 737	2 600	3 259	1 630	2 535	860	913	1 321	1 395	1 472	
Programme 5: Government Policies and Priorities	-	-	-	-	-	-	444	429	453	478	
Total Expenditure	30 067	28 179	33 798	41 221	43 947	47 116	51 429	53 727	56 703	56 819	

Table 12: Sources of income and disbursement

Estimate per standard items	Audited Outcome							Current year			Medium-Term Estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
R in Thousands													
Revenue													
Grant allocation	27 433	28 146	38 159	41 572	41 994	43 413	48 568	50 100	52 906	55 816			
Interest	378	322	18	0	150	1 703	851	1 502	1 553	1 605			
Levies	1 657	1 784	1 840	2 173	1 803	2 000	2 010	2 125	2 244	2 367			
Total Revenue	29 468	30 252	40 017	43 745	43 947	47 116	51 429	53 727	56 703	59 788			
Economic classification													
Current payments	30 067	28 179	33 798	41 221	43 947	47 116	51 429	53 727	56 703	56 819			
Compensation of employees	14 140	13 707	16 228	16 600	19 330	25 026	26 878	26 345	27 669	26 017			
Salaries and wages	14 140	13 707	16 228	16 600	19 330	25 026	26 878	26 345	27 669	26 017			
Social contributions	-	-	-	-	-	-	-	-	-	-			
Goods and services	15 927	14 472	17 570	24 621	24 617	22 090	24 551	27 382	29 034	30 802			
Agency and support / outsourced services	15 643	14 141	6 280	5 979	9 618	-	1 090	-	-	-			
Communication	-	-	424	1 024	542	416	442	599	633	667			
Computer services	-	-	1 026	1 774	1 010	245	813	1 684	1 778	1 876			
Consultants	-	-	4 116	10 058	6 178	7 020	6 903	9 125	9 636	10 167			
Lease payments	-	-	3 718	4 526	4 658	4 713	5 005	5 900	6 350	6 870			
Repairs & Maintenance	-	-	-	-	-	19	20	77	81	86			
Training and staff development	-	-	-	-	-	135	144	212	224	236			
Travel and subsistence	-	-	1 506	1 260	1 580	1 999	2 123	3 192	3 371	3 556			
Depreciation	284	331	500	-	-	-	-	-	-	-			
Other	-	-	-	-	-	7 543	8 011	6 593	6 961	7 344			
Total Expenditure	30 067	28 179	33 798	41 221	43 947	47 116	51 429	53 727	56 703	56 819			
Surplus/(deficit) for the year	-599	2 073	6 219	2 524	0	0	0	0	0	(2 969)			

10.1 Relating expenditure estimates to strategic outcome-oriented goals

The Annual Financial Statements received an unqualified audit opinion. The focus of the MTEF will be on CBE's legislative mandate imperatives and the six CBEP's responsiveness to the government's developmental priorities. These are encapsulated in the MTSF's 14 priority Outcomes, in support of the NDP. Thus, it follows that the CBE's five strategic goals are rooted in these priority Outcomes, which have been converted into five APP Programmes, each with its relevant projects and budget. While the CBE undertakes to implement projects that will contribute to the achievement of its strategic goals, the organisation however has financial constraints which presents restrictions in the full implementation of the business plan. The budget allocations as presented above indicate a declining trend in real terms, and this has a negative impact on the ability of the entity to fully execute its mandate.



PART B

PROGRAMMES AND OBJECTIVES

PART B: PROGRAMMES AND OBJECTIVES

CBE's operational Programmes are:

Programme 1: Administration

Programme 2: Skills for Infrastructure Delivery

Programme 3: Built Environment Research, Information and Advisory

Programme 4: Regulation and Oversight of six CBEP

Programme 5: Government Policies and Priorities

PROGRAMME 1: Administration

Three APP deliverables.

Administration's targets will be the following:

1.1 A CBE IT Governance Framework, in line with DPSA's Corporate Governance of ICT Policy Framework, fully implemented (100%) by 31 March 2019.

Implement the Information Communications Technology (ICT) Governance Framework Approved Priority Areas (Policies) as per COBIT 5:

- IT Acceptable Use Policy
- IT Security Policy
- IT Social Media Policy
- IT Backup Policy (Service Restoration and Continuity)
- IT Data and Information Management Policy
- IT Disaster Recovery Policy (Business Continuity)

These Policies will be configured in the CBE IT Environment to meet the objective of good governance.

1.2 An Electronic-Built Environment (E-BE) System implemented in any three CBEP by 31 March 2019.

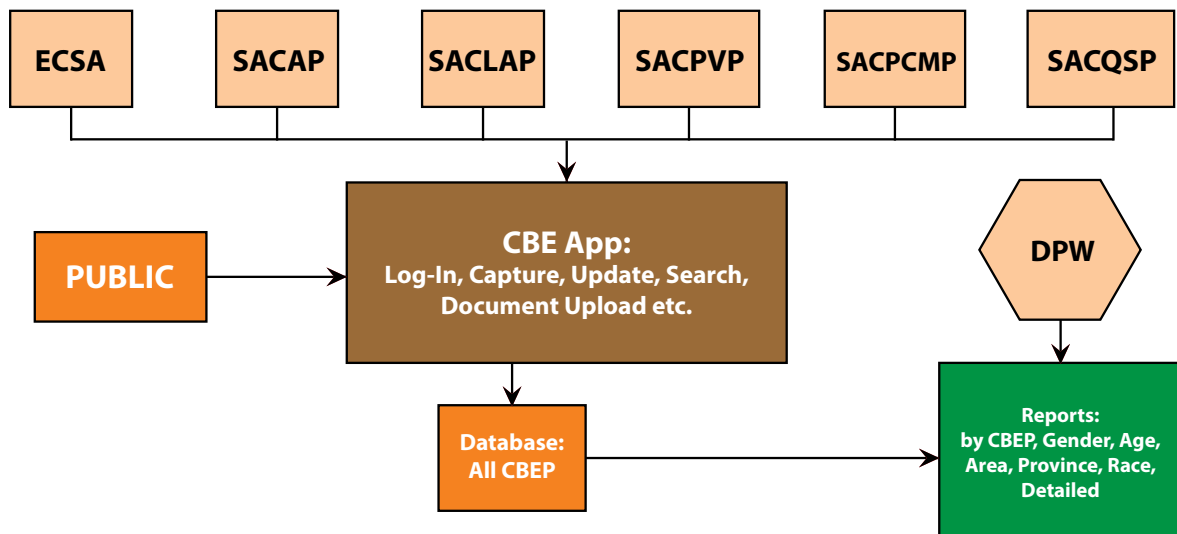
The Electronic-Built Environment (E-BE) System enables the CBEP to submit their reports on an online transacting platform.

This E-BE System will be centrally located at CBE, accessible to all CBE stakeholders, with functionalities that meet all their requirements. It addresses the challenge of data reporting experienced by the CBEP.

The following activities will be undertaken to achieve this target:

- Draw up Business Requirements Definitions
- Advertise and Award RFQ/P
- Develop the System as per System Development Life Cycle

Figure 3: The high level architecture for the Electronic-Built Environment System (E-BES)



1.3 An unqualified audit report on financial statements, with no material findings for the 2017/18 financial year.

The aim of this support function is to achieve a clean audit, through the implementation of sound financial management and internal controls.

Programme 1: Budget

The budget for this Programme will increase by 1% during the 2018/19 financial year.

Programme 1: Administration

Strategic goal: Provide support to CBE, thus contributing directly and indirectly to the delivery of all strategic outcome-oriented goals of the CBE.

Strategic objective: To ensure that CBE has the necessary capacity and capability to support Government's development priorities within the BE.

Strategic Objective	Audited/ Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1 To ensure that CBE has the necessary capacity and capability to support Government's development Priorities within the BE.	-	-	Developed IT Governance Framework, in compliance with the DPSA corporate governance of ICT, and implementation of the IT Strategy by 31 March 2017.	A CBE IT Governance Framework, in line with DPSA Corporate Governance of ICT Policy Framework, implemented by 31 March 2018.	A CBE IT Governance Framework, in line with DPSA's Corporate Governance of ICT Policy Framework, implemented fully (100%) by 31 March 2019.	Developed Continuous Improvement roadmap of the implementation of IT Governance by 31 March 2020.	Developed Continuous Improvement roadmap of the implementation of IT Governance by 31 March 2021.
1.2 To ensure that CBE has the necessary capacity and capability to support Government's development Priorities within the BE.	-	-	ICT Plan Implemented by 31 March 2017.	Reconfigured network and server systems to ensure 95% up-time by 31 March 2018.	An Electronic-Built Environment (E-BE) System implemented in any three CBEP by 31 March 2019.	Implementation of Network and Infrastructure Optimization by 31 March 2021.	Implementation of Network and Infrastructure Optimization by 31 March 2021.
1.3 Ensure good governance and sound control environment.	-	-	An unqualified audit report for the 2015/16 financial year.	An unqualified audit report, with no material financial findings for the 2016/17 financial year.	An unqualified audit report on financial statements, with no material findings for the 2017/18 financial year.	A clean audit for 31 March 2020.	A clean audit for 31 March 2021.

Programme 1: Performance indicators and medium term targets for 2018/19 – 2020/21

Performance indicator	Strategic Plan target	Audited/Actual performance		Estimated performance	Medium-term targets		
		2015/16	2016/17		2017/18	2018/19	2019/20
1.1 Percentage of ICT Governance policies Implemented as per DPSA Corporate Governance policy framework.	IT processes compliant with sound corporate governance.	-	Developed IT Governance Framework, in line with DPSA Corporate Governance of ICT and implementation of the IT Strategy by 31 March 2017.	A CBE IT Governance Framework, in line with DPSA Corporate Governance of ICT Policy Framework, implemented by 31 March 2018.	A CBE IT Governance Framework, in line with DPSA's Corporate Governance of ICT Policy Framework, fully implemented (100%) by 31 March 2019.	Continuous Improvement Roadmap developed for the implementation of IT Governance by 31 March 2020.	Continuous Improvement Roadmap developed for the implementation of IT Governance by 31 March 2021.
1.2 Approved ICT Implementation (Strategic) Plan. Implemented Electronic – Built Environment (E-BE) System.	95% network up-time.	-	ICT Plan implemented by 31 March 2017.	Reconfigured network and server systems to ensure 95% up-time by 31 March 2018.	An Electronic-Built Environment (E-BE) System implemented in any three CBEP by 31 March 2019.	Implementation of Network and Infrastructure Optimization by 31 March 2020.	Implementation of Network and Infrastructure Optimization by 31 March 2021.
1.3 Clean audit strategy.	Efficient management of operations, financial controls and compliance with laws and regulations to obtain a clean audit report.	-	An unqualified audit report for the 2015/16 financial year.	An unqualified audit report, with no material financial findings for the 2016/17 financial year.	An unqualified audit report on financial statements, with no material findings for the 2017/18 financial year.	A clean audit for 31 March 2020.	An unqualified audit by 31 March 2021.

Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1st	2nd	3rd	4th
1.1 Percentage of ICT Governance policies Implemented as per DPSA Corporate Governance policy framework.	Quarterly	A CBE IT Governance Framework, in line with DPSA's Corporate Governance of ICT Policy Framework, fully implemented (100%) by 31 March 2019.	Implement 25% of the IT Governance Policies, based on COBIT 5.	Implement 50% of the IT Governance Policies, based on COBIT 5.	Implement 75% of the IT Governance Policies, based on COBIT 5.	Implement 100% of the IT Governance Policies, based on COBIT 5.
1.2 Implemented Electronic – Built Environment (E-BE) System.	Quarterly	An Electronic – Built Environment (E-BE) System implemented in any three CBEP by 31 March 2019.	Issue, evaluate and award the RFQ/P for the development of the Electronic – Built Environment (E-BE) System.	Business Analysis and Draft Specification for the Electronic – Built Environment (E-BE) System completed.	Development and testing of the Electronic – Built Environment (E-BE) System completed.	An Electronic – Built Environment (E-BE) System implemented in any three CBEP.
1.3 Unqualified audit report on financial statements.	Quarterly	An unqualified audit report on financial statements, with no material findings for the 2017/18 financial year.	-	Unqualified audit report on financial statements, with no material findings for the 2017/18 financial year.	-	-

PROGRAMME 2: Skills for Infrastructure Delivery

Seven APP deliverables

Programme 2 has seven targets as listed below:

2.1 A Strategic Infrastructure Projects (SIPs) implementation plan for two categories of high demand professions (Architect and Town Planners), approved by the CEO by 31 March 2019.

The CBE was appointed by the Department of Higher Education and Training (DHET) as the convener and coordinator of occupational teams for professionals and associate professionals in the BE. CBE's role in this platform is to support the resourcing of technical skills in the planned and ongoing 18 SIPs.

2.2 150 Grade 12 learners enrolled in CBE's Maths and Science support programme by 31 March 2019.

CBE's Maths and Science support programme started in the 2013/14 financial year. It seeks to improve the quality of Maths and Science throughput during the basic education phase. Initially it targeted disadvantaged learners from Grade 10-12 to improve their Maths and Science performance, as these are key entry subjects into BE qualifications and careers. The beneficiaries for the 2018/19 year will be Grade 12 learners, who have expressed interest to pursue a career in the built environment. CBE will engage with stakeholders who offer similar programmes, with the view to establish partnerships with them in order to increase the pool of Grade 12 learners who will enrol in built environment tertiary studies. CBE will also adopt the methodology of training tutors who, by the multiplier effect, will reach more learners in their various communities for greater impact.

2.3 50 Candidates/BE graduates placed and assessed in workplace training by 31 March 2019.

A document of intent with the Construction SETA, specifically the Construction Education Training Authority (CETA) launched this project during the 2014/15 financial year. A grant was disbursed to oversee the training of 50 BE candidates, implementing the CBE developed quality assured structured candidacy framework. In the 2018/19 financial year, CBE will build and strengthen partnerships with both DPW and the CBEP who already have similar programmes in operation. The focus will be on consolidating efforts into a unified programme and defining the roles and responsibilities of all parties involved. The aim of this programme is to have an efficient system in place to enlist suitable and accredited mentors to guide candidates on their journey to registration. The CBE will work towards increasing the number of candidates in line with projected numbers, while simultaneously supporting all candidates currently in the programme. This is a pilot project, intended to empower the CBEP to address capacity constraints with impact in the built environment.

2.4 100 Interns placed and assessed for work integrated learning by 31 March 2019.

A document of intent with CETA also launched this project during the 2014/15 financial year. A grant was disbursed to oversee the training of 100 BE interns implementing the CBE developed quality assured structured candidacy framework. This project is the intern training component of the structured workplace-training model. It entails supporting interns from the UoTs to undertake workplace training, to complete the practical training requirement of their tertiary qualifications. This is a pilot project, intended to empower the CBEP to address capacity constraints with impact in the built environment. Therefore, the UoTs have a "WIL training guideline booklet / also known as the logbook" which has all the knowledge areas which the learner needs to be practically exposed to.

In the 2018/19 financial year, the CBE will build and strengthen partnerships with both the DPW and the CBEP who already have similar programmes in operation. The focus will be on consolidating efforts into a unified programme and defining the roles and responsibilities of all parties involved. The aim of this programme is to have an efficient system in place to enlist suitable and accredited mentors to guide interns to complete the practical component of their tertiary qualification. CBE will work towards increasing the number of interns, in line with projected numbers, while simultaneously supporting all interns currently in the programme.

2.5 One oversight report developed on the accreditation of Academic Programmes undertaken by the CBEP by 31 March 2019.

In this project, the CBE exercises its oversight role during the accreditation visits undertaken by the six CBEP. The monitoring tool used is based on the BE accreditation oversight framework programme, informed by the Council on Higher Education's (CHE's) 19 Accreditation Criteria principles.

2.6 Four Metropolitan municipalities engaged on the implementation of the CBE Structured Candidacy Framework by 31 March 2019.

This project forms part of the CBE's response to strengthening the technical professional capacity of the public sector for infrastructure delivery. It focuses on facilitating partnerships to support technical capacity and links with the Minister's priority of capacitating the State. CBE will provide support on the structured workplace training for candidates employed by government departments and provide advice to the Minister, based on the engagements with partners and the roll out of the targeted capacity building interventions.

2.7 One Annual Transformation Indaba hosted and reported on to DPW by 31 March 2019.

The annual Transformation Indaba provides a national platform to discuss transformation of the built environment, with a longitudinal view to establish and implement partnerships towards cooperative large-scale implementation of projects nationally. The intention is for the Transformation Indaba to be an annual event; therefore, it will serve as a 'past-present-future' mirror to:

- Gauge the current status of Transformation;
- Provide a platform for collaboration and sharing of knowledge among academia, the public and private sectors;
- Interrogate challenges and possible recommendations / solutions from multi-dimensional perspectives; and
- Track the progress of CBE's interventions to the overall Transformation in South Africa year-on-year.

Programme 2: Budget

The budget for this Programme will increase by 6.6% in the 2018/19 financial year. The major cost drivers will be the following:

- Maths and Science support programme for Grade 12 learners;
- Increasing career awareness of built environment professions at school level; and
- Refinement of the pilot project on integrated workplace training model for candidates and interns.

Programme 2: Skills for Infrastructure Delivery

Strategic goal: A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery, operation and maintenance needs.

Strategic objective: Drive and facilitate skills development and transformation within the BE.

Strategic Objective	Audited/ Actual Performance				Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
2.1 Projects to support SIPs skills production and development initiatives for SIPs identified high demand skills (Engineers, Quantity Surveyors, Construction and Project Managers, Landscape Architects, Town Planners, Land & Engineering Surveyors and Geographic Information Systems [GIS] professionals).	-	The project plan for the production and development of three high demand BEPs skills, identified for SIPs (Engineers, Quantity Surveyors, and Construction and Project Managers), was developed.	Three BEPs categories developed the Implementation Project Plan to support the production of two high demand BEPs skills categories (Land and Engineering Surveyors, and GIS professionals for the SIPs project by 31 March 2017.	Two categories of high demand professions' implementation plans developed in support of Landscape Architects and Property Valuer professionals for SIPs.	A Strategic Infrastructure Projects (SIPs) implementation plan for two categories of high demand BEPs (Architects and Town Planners), approved by the CEO by 31 March 2019.	An implementation plan developed for one category of SIPs high demand professions by 31 March 2020.	An implementation plan developed for one category of SIPs high demand professions by 31 March 2021.	
2.2 Initiatives to implement the CBE Transformation Model as amended, to increase the representation of previously disadvantaged groups in the BEPs.	150 Students reached through the roll out of the Maths and Science support programme by 31 March 2015.	150 Students reached through the roll out of the Maths and Science support programme by 31 March 2016.	450 Learners from a pool of Grade 10-12 learners enrolled in the Maths and Science support programme in the Durban (KwaZulu-Natal), Port Elizabeth (Eastern Cape) and Nelspruit (Mpumalanga) Education Districts.	150 Grade 12 learners enrolled in the Maths and Science support programme by 31 March 2018.	150 Grade 12 learners enrolled in CBE's Maths and Science support programme by 31 March 2019.	150 Grade 12 learners enrolled in the Maths and Science support programme by 31 March 2020.	150 Grade 12 learners enrolled in the Maths and Science support programme by 31 March 2021.	

Strategic Objective	Audited/ Actual Performance					Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	
2.3 BE candidates/ graduates and in- terns benefit from quality assured workplace training.	53 Candidates placed for workplace training.	60 Candidates placed for workplace training.	50 Candidates/ BE graduate in work- place training by 31 March 2017.	50 Candidates in workplace training.	50 Candidates/BE graduates placed and assessed in workplace training by 31 March 2019.	50 Candidates placed in workplace training by 31 March 2020.	50 Candidates placed in workplace training by 31 March 2021.		
2.4 BE candidates/ graduates and in- terns benefit from quality assured workplace training.	101 Interns placed with host employ- ers for workplace training.	154 Interns placed with host employers for work integrated learning by 31 March 2016.	200 Interns placed in work integrated learn- ing by 31 March 2017.	100 Interns placed for work integrated learning.	100 Interns placed and assessed for work integrated learning by 31 March 2019.	100 Interns placed for work integrated learning by 31 March 2020.	100 Interns placed for work integrated learning by 31 March 2021.		
2.5 Drive and facilitate skills development within the BE.	One oversight report on the accredita- tion of academic programmes and academic institutions by the CBEP by 31 March 2015 (13 institutions were visited).	One project report on accredited academic programmes and in- stitutions, submitted to BEMC by 31 March 2016.	A report on accred- itation of academic programmes and academic institutions by the CBEP, com- pleted by 31 March 2017.	One oversight report on the Accredited Ac- ademic Programmes by the CBEP.	One oversight report developed on the accreditation of Aca- ademic Programmes undertaken by the CBEP by 31 March 2019.	One oversight report on the Accredited Ac- ademic Programmes by the CBEP by 31 March 2020.	One oversight report on the Accredited Ac- ademic Programmes by the CBEP by 31 March 2021.		
2.6 Drive and facilitate skills development within the BE.	Research report on BE professional skills in municipalities by 31 March 2015.	One research project on BE technical pro- fessionals employed in municipalities and provinces, submitted to BEMC by 31 March 2016.	Developed transfor- mation strategy for the BEPs 31 March 2017.	Nine Provincial Public Works Departments engaged on the im- plementation of the CBE Structured Candidacy Frame- work by 31 March 2018.	Four Metropoliti- tan municipalities engaged on the im- plementation of the Structured Candidacy Framework by 31 March 2019.	Three national departments and SOEs engaged on the implementation of Structured Candidacy Framework by 31 March 2020.	A research report on BE professional skills in municipalities by 31 March 2021.		
2.7 Drive and facilitate transformation within the Built Environment Professions.	-	-	-	-	One Annual Transfor- mation Indaba hosted and reported on to DPW by March 2019.	One Annual Transfor- mation Indaba hosted and reported on to DPW by March 2020.	One Annual Transfor- mation Indaba hosted and reported on to DPW by March 2021.		

Programme 2: Performance indicators and medium term targets for 2018/19 – 2019/20

Performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
2.1 Number of implementation plans for high demand skills professions categories developed for SIPs.	To be the lead driver of skills development initiatives for public sector infrastructure delivery with a focus on SIPs skills initiatives by 31 March 2020.	-	The project plan for the production and development of three high demand BEPs skills, identified for SIPs (Engineers, Quantity Surveyors, and Construction and Project Managers), was developed.	Three BEPs categories developed the Implementation Project Plan to support the production of two high demand BEPs skills categories (Land and Engineering Surveyors, and GIS professionals for the SIPs project by 31 March 2017.	Two categories of high demand professions' implementation plans developed in support of Landscape Architects and Property Valuers professionals for the SIPs by 31 March 2018.	A Strategic Infrastructure Projects (SIPs) implementation plan for two categories of high demand BEPS (Architects and Town Planners), approved by the CEO by 31 March 2019.	An implementation plan developed for one category of SIPs high demand professions by 31 March 2020.	An implementation plan developed for one category of SIPs high demand professions by 31 March 2021.	
2.2 Number of learners enrolled in the Maths and Science support programme.	To improve the Maths and Science throughput rate during the basic education phase by 31 March 2020.	150 students reached through the roll out of the Maths and Science support programme by 31 March 2015.	150 students reached through the roll out of the Maths and Science support programme by 31 March 2016.	450 learners from a pool of Grade 10-12 learners enrolled in a Maths and Science support programme in the Durban (KwaZulu- Natal), Port Elizabeth (Eastern Cape) and Nelspruit (Mpumalanga) Education Districts by 31 March 2017.	150 Grade 12 learners enrolled in the Maths and Science support programme by 31 March 2018.	150 Grade 12 learners enrolled in CBE's Maths and Science support programme by 31 March 2019.	150 Grade 12 learners enrolled in the Maths and Science support programme by 31 March 2020.	150 Grade 12 learners enrolled in the Maths and Science support programme by 31 March 2021.	

Performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
2.3 Number of candidates/BE graduates placed for workplace training.	To lead the implementation of the CBE Transformation Model by all BE stakeholders in order to increase the numbers, demographic and gender representation of BEPs to reflect the demographics of the country by 31 March 2020.	53 Candidates were placed for workplace training by 31 March 2015.	60 Candidates were placed in workplace training by 31 March 2016.	50 Candidates/BE graduates in workplace training by 31 March 2017.	50 Candidates/BE graduates in workplace training by 31 March 2018.	50 Candidates/BE graduates placed and assessed in workplace training by 31 March 2019.	50 Candidates/BE graduates placed in workplace training by 31 March 2020.	50 Candidates/BE graduates placed in workplace training by 31 March 2021.	
2.4 Number of interns placed for workplace training.	To monitor and evaluate the implementation of a standardised and quality assured Workplace Training Framework by BE employers to produce competent professionals and graduates for the BE industry by 31 March 2020.	101 Interns were placed with host employers for workplace training by 31 March 2015.	154 Interns were placed with host employers for work integrated learning by 31 March 2016.	200 Interns placed in work integrated learning by 31 March 2017.	100 Interns placed for work integrated learning by 31 March 2018.	100 Interns placed and assessed for work integrated learning by 31 March 2019.	100 Interns placed for work integrated learning by 31 March 2020.	100 Interns placed for work integrated learning by 31 March 2021.	

Performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
2.5 Number of oversight reports of CBEP Accreditation of BE Academic Programmes.	Six oversight reports to ensure consistent application of the CBE Policy Framework on Accreditation by the CBEP.	One oversight report on the accreditation of academic programmes and academic institutions undertaken by the CBEP by 31 March 2015 (13 institutions were visited).	One project report on accredited academic programmes and institutions, submitted to BEMC by 31 March 2016.	A report on accreditation of academic programmes and academic institutions by the CBEP, completed by 31 March 2017.	One oversight report on the Accredited Academic Programmes undertaken by the CBEP by 31 March 2018.	One oversight report developed on the accreditation of Academic Programmes undertaken by the CBEP by 31 March 2019.	One oversight report on the Accredited Academic Programmes undertaken by the CBEP by 31 March 2020.	One oversight report on the Accredited Academic Programmes undertaken by the CBEP by 31 March 2021.	
2.6 Number of municipal, provincial and national departments and SOEs supported on their BE technical capacity, based on the researched initiatives.	Six initiatives to support BE technical capacity within municipal, provincial, national departments and SOEs, completed by 31 March 2020.	Research report on BE professional skills in municipalities by 31 March 2015.	One research project on BE technical professionals employed in municipalities and provinces, submitted to BEMC by 31 March 2016.	Developed transformation strategy for the BEPs by 31 March 2017.	Nine Provincial Public Works Departments engaged on the implementation of the CBE Structured Candidacy Framework work by 31 March 2018.	Four Metropolitan municipalities engaged on the implementation of the Structured Candidacy Framework work by 31 March 2019.	Three national departments and SOEs engaged on the implementation of the Structured Candidacy Framework by 31 March 2020.	Impact assessment of the implementation of the CBE Structured Candidacy Framework.	
2.7 Number of transformation engagements held with built environment stakeholders.	Three Transformation engagements held with built environment stakeholders.	-	-	-	-	One Annual Transformation Indaba hosted and reported on to DPW by March 2019.	One Annual Transformation Indaba hosted and reported to DPW by March 2020.	One Annual Transformation Indaba hosted and reported to DPW by March 2021.	

Programme 2: Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1st	2nd	3rd	4th
2.1 Number of implementation plans for high demand skills professions categories developed for SIPs.	Quarterly	A Strategic Infrastructure Projects (SIPs) implementation plan for two categories of high demand BEPs (Architects and Town Planners), approved by the CEO by 31 March 2019.	First draft of the 21 Step Process implementation plan for two categories of high demand BEPs (Architects and Town Planners).	Consultation with the Architect and Town Planner councils.	Second draft of the 21 Step Process implementation plan for two categories of high demand BEPs (Architects and Town Planners), developed and approved by CEO by 31 March 2019.	An implementation plan for two categories of high demand BEPs (Architects and Town Planners), developed and approved by CEO by 31 March 2019.
2.2 Number of learners enrolled in the Maths and Science support programme.	Quarterly	150 Grade 12 learners enrolled in CBE's Maths and Science support programme by 31 March 2019.	150 Grade 12 learners enrolled in CBE's Maths and Science support programme.	150 Grade 12 learners enrolled and supported in CBE's Maths and Science support programme.	Assessed progress report of the 150 Grade 12 learners enrolled and supported in CBE's Maths and Science support programme.	Assessed progress report of the 150 Grade 12 learners enrolled and supported in CBE's Maths and Science support programme.
2.3 Number of candidates/BE graduates placed for workplace training.	Quarterly	50 Candidates/BE graduates placed and assessed in workplace training by 31 March 2019.	25 Candidates placed and assessed for workplace training.	25 Candidates placed and assessed for workplace training.	Assessed progress report of the 50 candidates placed for workplace training.	Final analysis on the progress of the 50 candidates placed in workplace training.
2.4 Number of interns placed for workplace training.	Quarterly	100 Interns placed and assessed for work integrated learning by 31 March 2019.	100 Interns placed in work integrated learning.	Assessed progress of the 50 interns placed in work integrated learning.	Assessed progress of the 50 interns placed in work integrated learning.	Final analysis on the progress of the 100 interns placed in work integrated learning.
2.5 Number of oversight reports of CBEP Accreditation of BE Academic Programmes.	Quarterly	One oversight report developed on the accreditation of Academic Programmes undertaken by the CBEP by 31 March 2019.	Progress report on accreditation visits undertaken by the CBEP to evaluate compliance with CHE's 19 Accreditation Criteria.	Progress report on accreditation visits undertaken by the CBEP to evaluate compliance with CHE's 19 Accreditation Criteria.	Progress report on accreditation visits undertaken by CBEP to evaluate compliance with CHE's 19 Accreditation Criteria.	One consolidated oversight report on the accreditation of BE Academic Programmes undertaken by the CBEP, submitted to BEMC.

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1st	2nd	3rd	4th
2.6 Number of municipal, provincial and national departments and SOEs supported on their BE technical capacity based on the researched initiatives.	Quarterly	Four Metropolitan municipalities engaged on the implementation of the CBE Structured Candidacy Framework by 31 March 2019.	One Metropolitan municipality engaged on the implementation of the CBE Structured Candidacy Framework.	Two Metropolitan municipalities engaged on the implementation of the CBE Structured Candidacy Framework.	One Metropolitan municipality engaged on the implementation of the CBE Structured Candidacy Framework.	A report on the engagement with four Metropolitan municipalities on the implementation of the CBE Structured Candidacy Framework.
2.7 Number of Transformation engagements held with built environment stakeholders.	Quarterly	One Annual Transformation Indaba hosted and reported on to DPW by 31 March 2019.	Draft project plan on Transformation Indaba, developed and approved by BEMC.	Final approved project plan on the Transformation Indaba, developed and approved by BEMC.	Host Annual Transformation Indaba as per the approved project plan.	Transformation Indaba report drafted and approved by BEMC.

PROGRAMME 3: Built Environment Research, Information and Advisory

Four APP deliverables.

The targets for BE Research, Information and Advisory will be:

3.1 A report on the initiatives to support infrastructure skills within Government by 31 March 2019.

This project forms part of the CBE's response to strengthen the technical capacity of the public sector for infrastructure delivery and focus on facilitating partnerships to support service delivery. It is linked to the Minister's priorities of capacitating the State. The CBE will support and advise the Minister, based on the engagements with partners and the roll out of the targeted capacity building interventions.

3.2 A research report, analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW by 31 March 2019.

This project forms part of CBE's response to strengthen the technical capacity of both the public and private sector for infrastructure delivery. DPW has a mandate to oversee the delivery of infrastructure and asset management of the country, so partnerships with the CBEP will strengthen the implementation of this initiative. The CBE is currently working closely with DPW's provincial departments in identifying their capacity needs and their readiness to implement National Treasury's SIPDM. This project will continue to provide the support required, and draw on the lessons learnt by the implementing departments.

3.3 One advisory report on Health and Safety regulations within the public sector, developed and submitted to Department of Labour by 31 March 2019.

This project emanated from the Health and Safety Accord and Action Plan signed in 2013 by the Department of Labour, DPW and labour representatives to promote higher standards of health and safety in the built environment.

3.4 One advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), submitted to DPW EPWP by 31 March 2019.

This project seeks to create greater awareness amongst the BEPs on the benefit of applying labour intensive practices when delivering infrastructure, and in so doing contributing to job creation. Partnerships have been established to draw lessons from various construction projects, both small and large. This project will also facilitate mechanisms to ensure that government infrastructure and construction project contracts incorporate requirements of labour intensive construction and job creation opportunities.

Programme 3: Budget Issues

Programme 3 will see an increase of 6.6% in its budget in 2018/19, with key cost drivers being the following:

- Research;
- Portal for research information;
- Knowledge and information gathering;
- Publications; and
- Stakeholder forums.

Programme 3: Built Environment Research, Information and Advisory

Strategic goal: An optimally functioning BE with a responsive and relevant policy and legislative framework, based on informed and researched positions.

Strategic objective: To provide informed and researched advice to Government on BE priority matters identified in the 2014 MTSF.

Strategic Objective	Audited/ Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1 Provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSF.	-	-	Three partnerships to support BE technical capacity within municipal, and provincial and National departments, implemented by 31 March 2017.	One report on the initiatives to support infrastructure skills within Government by 31 March 2018.	A report on the initiatives to support infrastructure skills within Government by 31 March 2019.	A report on the initiatives to support infrastructure skills within Government by 31 March 2020.	A report on the initiatives to support infrastructure skills within Government by 31 March 2021.
3.2 Provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSF.	-	-	One partnership with the Office of the Chief Procurement Officer on CPD programmes to support infrastructure delivery in the public sector by 31 March 2017.	One research report on the state of readiness of municipalities to implement the SIPDM by 31 March 2018.	A research report, analysing the impact of the SIPDM on attracting and retaining BEPs within DPW by 31 March 2019.	One research report on the state of readiness of municipalities to implement the Standards for Infrastructure Procurement and Delivery Management (SIPDM) by 31 March 2020.	One research report on the state of readiness of municipalities to implement the Standards for Infrastructure Procurement and Delivery Management (SIPDM) by 31 March 2021.
3.3 Provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSF.	-	One research project on OSD Framework's role in the attraction and retention of BEPs in the public sector, submitted to DPSA, by 31 March 2016.	Advisory report on the implementation of OSD within national infrastructure departments developed by 31 March 2017.	-	One advisory report on Health and Safety regulations within the public sector, developed and submitted to the Department of Labour by 31 March 2019.	One advisory report on Health and Safety regulations within the public sector developed and submitted to Department of Labour by 31 March 2020.	One advisory report on Health and Safety regulations within the public sector developed and submitted to Department of Labour by 31 March 2021.

Strategic Objective	Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16		2016/17	2018/19	2019/20
3.4 Provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSE.	-	First phase research project on the incorporation of labour intensive construction and job creation opportunities in public sector infrastructure and construction projects contracts, submitted to Council by 31 March 2016.	One MoA with EPWP/ILO on programme to promote labour intensive practices in the BE projects by 31 March 2017.	One advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and submitted to DPW EPWP by 31 March 2019.	Research report on the impact of built environment skills development initiatives by 31 March 2020.	Research report to provide recommendations on BE priority matters identified by government by 31 March 2021.

Programme 3: Performance indicators and medium term targets for 2018/19 – 2020/21

Performance indicator	Strategic Plan target	Audited/Actual performance			Estimated/Unaudited Performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.1 Number of reports on initiatives and programmes to support technical capacity within the State.	Five reports on initiatives to support infrastructure skills within Government.	-	-	Three partnerships to support BE technical capacity within municipal, and provincial and National departments, implemented by 31 March 2017.	One report on the initiatives to support infrastructure skills within Government by 31 March 2018.	A report on the initiatives to support infrastructure skills within Government by 31 March 2019.	One report on the initiatives to support infrastructure skills within Government by 31 March 2020.	One report on the initiatives to support infrastructure skills within Government by 31 March 2021.
3.2 Number of research reports to support infrastructure delivery in the public sector (Analysis of the impact of SIPDM).	Three reports on the state of readiness of municipalities to implement the SIPDM.	-	-	One partnership with the Office of the Chief Procurement Officer on CPD programmes to support infrastructure delivery in the public sector by 31 March 2017.	One research report on the state of readiness of municipalities to implement the SIPDM by 31 March 2018.	A research report, analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW by 31 March 2019.	One research report on the state of readiness of municipalities to implement the SIPDM by 31 March 2020.	One research report on the state of readiness of municipalities to implement the SIPDM by 31 March 2021.
3.3 Number of advisory reports on Health and Safety regulations within the public sector.	-	-	-	-	-	One advisory report on Health and Safety regulations within the public sector, developed and submitted to Department of Labour by 31 March 2019.	One advisory report on Health and Safety regulations within the public sector developed and submitted to Department of Labour by 31 March 2020.	One advisory report on Health and Safety regulations within the public sector developed and submitted to Department of Labour by 31 March 2021.

Performance indicator	Strategic Plan target	Audited/Actual performance			Estimated/Unaudited Performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.4 Number of research reports on initiatives to promote labour intensive construction practices in the BE projects.	Two reports on the impact of built environment skills development initiatives.	-	First phase research project on the incorporation of labour intensive construction and job creation opportunities in public sector infrastructure and construction projects contracts, submitted to Council by 31 March 2016.	Partnerships on initiatives to promote labour intensive practices in BE projects by 31 March 2017.	-	One advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and submitted to DPW EPWP by 31 March 2019.	One research report to provide advice on BE priority matters identified by Government by 31 March 2020.	One research report to provide advice on BE priority matters identified by Government by 31 March 2021.

Programme 3: Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1st	2nd	3rd	4th
3.1. Number of reports on initiatives and programmes to support technical capacity within the State.	Quarterly	A report on the initiatives to support infrastructure skills within Government by 31 March 2019.	Concept document outlining initiatives to support infrastructure skills within Government, developed and approved by COO and CEO.	Progress report on the implementation of the initiatives to support infrastructure skills within Government, developed and approved by COO and CEO.	Progress report on the implementation of the initiatives to support infrastructure skills within Government, developed and approved by COO and CEO.	Final progress report on the implementation of the initiatives to support infrastructure skills within Government, developed and approved by COO and CEO.
3.2. Number of research reports to support infrastructure delivery in the public sector (Analysis of the impact of SIPDM).	Quarterly	A research report, analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW by 31 March 2019.	Concept document analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, developed and approved by COO and CEO.	First draft of the research report analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, developed and approved by COO and CEO.	Second draft of the research report analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, developed and approved by COO and CEO.	Final research report analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, submitted to COO and CEO.
3.3. Number of advisory report on Health and Safety regulations within the public sector.	Quarterly	One advisory report on Health and Safety regulations within the public sector, developed and submitted to Department of Labour by 31 March 2019.	Concept document on Health and Safety regulations within the public sector, developed and approved by the COO.	First draft of the advisory report on Health and Safety regulations within the public sector, developed and approved by COO and CEO.	Second draft of the advisory report on Health and Safety regulations within the public sector, developed and approved by COO and CEO.	Final advisory report on Health and Safety regulations within the public sector, developed and submitted to Department of Labour.
3.4. Number research reports on initiatives to promote labour intensive construction practices in the BE projects.	Quarterly	One advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and submitted to DPW EPWP by 31 March 2019.	Concept document on BEPs role in the Expanded Public Works Programmes (EPWP), developed and approved by the COO.	First draft of the advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and approved by COO and CEO.	Second draft of the advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and approved by COO and CEO.	Final advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and submitted to DPW EPWP.

PROGRAMME 4: Regulation and Oversight of six CBEP

Six APP deliverables.

The targets for Regulation and Oversight of six CBEP will be as follows:

4.1 Finalise 100% of appeals within the statutory 60 days of their lodgement by 31 March 2019.

The aim of this target is to give effect to the provision of the Promotion of Justice Act (PAJA). Section 4 (m) of the CBE Act empowers the CBE to act as an appeal body with regard to matters referred to it in terms of the law regulating the BEPs. Section 21 of the Act empowers the CBE to constitute an Appeals Committee to decide an appeal within 60 days from its date of lodgement.

4.2 Implement 50% of the deliverables of the identification of work (IDoW) Action Plan by 31 March 2019.

This project will facilitate consultations with the Competition Commission (CC), the CBEP and other stakeholders on IDoW. The CBE Act requires of the CBE to identify the scope of work for every category of registered persons. This is to be done after consultation with the CC and in consultation with the CBEP. Applications to be exempted from the provisions of the Competition Act were rejected in a previous financial year. The CC committed itself to participate in an advocacy process with the CBE in an attempt to overcome the anti-competitive elements of the previous identification of work submissions.

4.3 A report on the six CBEP implementation of the King IV Corporate Governance Framework, submitted to Council and DPW by 31 March 2019.

Section 3 (f) of the Act impels the CBE to promote sound governance in the CBEP. Thus, it developed a Corporate Governance Framework to assist the CBEP in enhancing good governance in their operations.

4.4 An implementation plan for the six CBEP' alignment of their policies with the Ministerial approved policy framework, developed and approved, by 31 March 2019.

Sections 3 (i), 4 (k) and 4 (o) of the Act mandate the CBE to ensure the consistent application of policy by the CBEP. DPW has developed policy frameworks, approved by the Minister as the Executive Authority in this regard, for adoption and implementation by the CBEP. The CBEP are expected to align their policies with the principles contained in the Policy frameworks. The CBE will complete implementation of this alignment.

4.5 A Regulatory Framework on governance oversight of the CBEP, developed by 31 March 2019.

This programme supports the mandate in Section 3(f) of the CBE Act to promote sound governance in the built environment professions. The DPW *circa* 2012 required the six CBEP to develop roadmaps towards their compliance with the PFMA as a mechanism to enhance their good governance. The six CBEP are not listed as entities to comply with the PFMA, evidencing a contradiction between the 2012 requirement and the provisions of the PFMA. A workshop was conducted during the 2017/18 financial year in this regard. The outcomes of the workshop were that listing the CBEP in the PFMA is not viable, and that more effective mechanisms can be utilised to enhance governance of the CBEP. The target for this financial year will be to develop a governance framework for that purpose.

4.6 The six CBEP' Strategic Plans, APPs and Annual Reports are submitted to DPW by 31 March 2019.

This project seeks to ensure that the six CBEP are on their path towards compliance with the statutory prescripts of Government's budgeting and planning/reporting requirements in their Strategic Plans, APPs and Annual Reports.

Programme 4: Budget

The budget for Programme 4 will increase by 6.7% in the 2018/19 financial year. The major cost drivers will remain:

- the appeals function,
- information dissemination to the public, and
- IDoW activities.

Programme 4: Regulation and Oversight of six CBEP

Strategic goal: BEPs that operate within a regulated policy and legislative framework.

Strategic objective: To act as an appeal body on matters referred to it in terms, the law regulating the BEPs, and to promote and ensure high standards of professional ethics and conduct within the BE.

Strategic Objective	Audited/ Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
4.1 To act as an appeal body on matters referred to it in terms of the law regulating the BEPs and to promote and enhance high standards of professional ethics within the BE.	All appeal cases resolved within the 60 days from lodgement.	Appeal cases finalised (within the statutory 60 days) by 31 March 2016.	Annual report on the 100% finalisation of appeals within statutory 60 days by 31 March 2017.	Finalise 100% of appeals within the statutory 60 days of their lodgement by 31 March 2018.	Finalise 100% of appeals within the statutory 60 days of their lodgement by 31 March 2019.	Finalise 100% of appeals within the statutory 60 days of their lodgement by 31 March 2020.	Finalise 100% of appeals within the statutory 60 days of their lodgement by 31 March 2021.
4.2 Promote and ensure high standards of professional ethics within the BE.	Report on the implementation of the CC's decision on five CBEP implemented by 31 March 2015. Report on investigations and consultations by the CC on ECSA's IDoW exemption application.	Implementation report on the CC's decision on the IDoW exemption applications for the six CBEP, submitted to Council.	Implementation report on the decision of the CC on the IDoW of six CBEP, submitted to Council by 31 March 2017.	Develop an identification of work (IDoW) Action Plan, approved by Council by 31 March 2018.	Implement 50% of the deliverables of the identification of work (IDoW) Action Plan by 31 March 2019.	Implement 50% of the deliverables of the identification of work (IDoW) Action Plan by 31 March 2020.	Engage stakeholders on the identification of work (IDoW) by 31 March 2021.
4.3 Alignment by six CBEP to CBE's Corporate Governance Framework.	Report on the consultation and adoption of the Corporate Governance framework by the six CBEP.	-	Assessment of the Corporate Governance implementation Checklist in the six CBEP, submitted to Council and DPW, by 31 March 2017.	Assessment of the Corporate Governance implementation Checklist in the six CBEP, submitted to Council and DPW, by 31 March 2018.	A report on the six CBEP's implementation of the King IV Corporate Governance Framework, submitted to Council and DPW by 31 March 2019.	Assessment of the level of compliance of the six CBEP with the King IV Corporate Governance Framework, submitted to Council and DPW by 31 March 2020.	Assessment of the level of compliance of six CBEP with the King IV Corporate Governance Framework, submitted to Council and DPW by 31 March 2021.

Strategic Objective	Audited/ Actual Performance				Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4.4 Alignment by six CBEP to CBE's Corporate Governance Framework.	-	Six CBEP implementation programme on the translation of four Ministerial approved BE policies into rules, by 31 March 2016.	Three workshops to facilitate the alignment of the Ministerial approved BE Policy frameworks by the six CBEP, by 31 March 2017.	An assessment report on the six CBEP Policies alignment with the seven (Ministerial approved) Policy Frameworks submitted to DPW, by 31 March 2018.	An implementation plan for the six CBEP alignment of their policies with the Ministerial approved policy framework, developed and approved by COO and CEO 31 March 2019.	An implementation programme for the six CBEP alignment of their policies with further Ministerial approved BE policies into rules, by 31 March 2020.	An implementation programme for the six CBEP alignment of their policies with further Ministerial approved BE policies into rules, by 31 March 2021.	
4.5 Alignment by six CBEP to CBE's Corporate Governance Framework.	-	PFMA compliance roadmap by the six CBEP, submitted to BEMC, by 31 March 2016.	Submission of the six CBEP PFMA compliance report to BEMC, by 31 March 2017.	50% of the PFMA workshop outcomes on the applicability of the PFMA as a mechanism to enhance CBEP governance and their capacity to comply, implemented by 31 March 2018.	A Regulatory Framework work on governance oversight of the CBEP, developed by 31 March 2019.	Enhance CBEP governance and their capacity to comply, implemented by 31 March 2020.	Enhance CBEP governance by 31 March 2021.	
4.6 Adoption and implementation of the CBE Monitoring and Evaluation Framework by the six CBEP.	-	Timetable on the alignment of Strategic Plans, APPs and Annual Reports of the six CBEP to those of CBE and DPW, submitted to Council and DPW by 31 March 2016.	Six CBEP Strategic Plans, APPs and Annual Reports submitted to DPW by 31 March 2017.	Strategic Plans, APPs and Annual Reports of the six CBEP submitted to Council and DPW by 31 March 2018.	The six CBEP Strategic Plans, APPs and Annual Reports are submitted to DPW by 31 March 2019.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six CBEP to DPW by 31 March 2020.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six CBEP to DPW by 31 March 2021.	

Programme 4: Performance indicators and medium term targets for 2018/19 – 2019/20

Performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4.1 Percentage of appeals finalised within the statutory 60 days from date of lodgement.	100% finalisation of appeals within the statutory 60 days by 31 March 2020.	All appeal cases resolved within the 60 days from lodgement.	Appeal cases finalised (within the statutory 60 days from lodgement) by 31 March 2016.	Annual report on the 100% finalisation of appeals within statutory 60 days from lodgement by 31 March 2017.	Finalise 100% of appeals within the statutory 60 days from lodgement by 31 March 2018.	Finalise 100% of appeals within the statutory 60 days from lodgement by 31 March 2019.	Finalise 100% of appeals within the statutory 60 days from lodgement by 31 March 2020.	Finalise 100% of appeals within the statutory 60 days from lodgement by 31 March 2021.	
4.2 Percentage of IDoW Action Plan deliverables implemented.	Identification of Work promulgated.	IDoW for the five CBEP implemented by 31 March 2015.	Report on the implementation of the decision of the CC on IDoW of five BEPCs and ECSA, by 31 March 2016.	Implementation report on the decision of the CC on IDoW of six CBEP, submitted to Council by 31 March 2017.	Develop an identification of work (IDoW) Action Plan, approved by Council by 31 March 2018.	Implement 50% of the deliverables of work (IDoW) Action Plan by 31 March 2019.	Implement 50% of the deliverables of the identification of work (IDoW) Action Plan by 31 March 2020.	Engage stakeholders on the identification of work (IDoW) by 31 March 2021.	
4.3 Corporate Governance Framework implemented.	CBEP comply with principles of corporate governance by 31 March 2020.	-	Assessment of the Corporate Governance Implementation Checklist in the six CBEP, submitted to Council and DPW, by 31 March 2016.	Assessment of the Corporate Governance Implementation Checklist in the six CBEP, submitted to Council and DPW, by 31 March 2017.	Reviewed and aligned CBE Corporate Governance Framework to the King IV principles of Corporate Governance, and approved by Council by 31 March 2018.	A report on the six CBEP' implementation of the King IV Corporate Governance Framework, submitted to Council and DPW by 31 March 2019.	Assessment of the level of compliance of the six CBEP with the King IV Corporate Governance framework, submitted to Council and DPW by 31 March 2020.	Assessment of the level of compliance of the six CBEP with the King IV Corporate Governance framework, submitted to Council and DPW by 31 March 2021.	

Performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4.4 Implementation programmes to align the six CBEP with the Ministerial approved BE policy frameworks.	CBEP align their policy with the Ministerial approved BE frameworks by 31 March 2020.	-	Six CBEP' implementation programme on the translation of four Ministerial approved BE policies into rules, by 31 March 2016.	Three workshops to facilitate the alignment of the Ministerial approved BE Policy frameworks by the six CBEP, by 31 March 2017.	An assessment report on the six CBEP Policies alignment with the seven (Ministerial approved) Policy Frameworks submitted to DPW, by 31 March 2018.	An implementation plan for the six CBEP' alignment of their policies with the Ministerial approved policy framework, developed and approved by 31 March 2019.	Six CBEP' implementation programme on the alignment of further Ministerial approved BE policies into rules, by 31 March 2020.	Six CBEP' implementation programme on the alignment of further Ministerial approved BE policies into rules, by 31 March 2021.	Six CBEP' implementation programme on the alignment of further Ministerial approved BE policies into rules, by 31 March 2021.
4.5 Initiatives developed to enhance governance in the CBEP.	CBEP comply with the PFMA by 31 March 2020.	-	PFMA compliance roadmap by the six CBEP, submitted to BEMC, by 31 March 2016.	Submission of the six CBEP PFMA compliance report to BEMC, by 31 March 2017.	50% of the PFMA workshop outcomes on the applicability of the PFMA as a mechanism to enhance CBEP governance and their capacity to comply, implemented by 31 March 2018.	A Regulatory Framework on governance oversight of CBEP, developed by 31 March 2019.	Enhance CBEP governance and their capacity to comply, implemented by 31 March 2020.	Enhance CBEP governance by 31 March 2021.	Enhance CBEP governance by 31 March 2021.
4.6 Number of Strategic Plans, APPs and Annual Reports of the six CBEP submitted to CBE and DPW.	The Strategic Plans, APPs and Annual Reports of the CBEP, submitted to CBE and DPW.	-	Timetable on the alignment of Strategic Plans, APPs and Annual Reports of the six CBEP to those of CBE and DPW, submitted to Council and DPW by 31 March 2016.	Six CBEP' Strategic Plans, APPs and Annual Reports submitted to DPW by 31 March 2017.	Strategic Plans, APPs and Annual Reports of the six CBEP submitted to Council and DPW by 31 March 2018.	The six CBEP' Strategic Plans, APPs and Annual Reports are submitted to DPW by 31 March 2019.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six CBEP to Council and DPW by 31 March 2020.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six CBEP to Council and DPW by 31 March 2021.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six CBEP to Council and DPW by 31 March 2021.

Programme 4: Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1st	2nd	3rd	4th
4.1 Percentage of submitted appeals against decisions of CBEP finalised within the statutory period of 60 days from lodgement.	Quarterly	Finalise 100% of appeals within the statutory 60 days of their lodgement by 31 March 2019.	A report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	A report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	A report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	The final report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.
4.2 Percentage of the IDoW Action Plan deliverables implemented.	Quarterly	Implement 50% of the deliverables of the identification of work (IDoW) Action Plan by 31 March 2019.	Consultation with the six CBEP on the implementation of the identification of work (IDoW) Action Plan.	Implement 25% of the identification of work (IDoW) Action Plan deliverables.	Implement 25% of the identification of work (IDoW) Action Plan deliverables.	A report on the implementation of 50% of the identification of work (IDoW) Action Plan deliverables.
4.3 Corporate Governance Framework implemented.	Quarterly	A report on the six CBEP's implementation of the King IV corporate governance framework submitted to Council and DPW by 31 March 2019.	Monitor and report on the progress made by one CBEP on the implementation of the Corporate Governance Framework.	Monitor and report on the progress made by two CBEP on the implementation of the Corporate Governance Framework.	Monitor and report on the progress made by three CBEP on the implementation of the Corporate Governance Framework.	Final report on the implementation of corporate governance framework by the six CBEP submitted to Council and DPW by 31 March 2019.
4.4 Implementation plan developed to align the six CBEP with the Ministerial approved BE policy frameworks.	Quarterly	An implementation plan for the six CBEP alignment of their policies with the Ministerial approved policy framework, developed and approved by COO and CEO by 31 March 2019.	First draft of the implementation plan for the six CBEP alignment of their policies with the Ministerial approved policy framework, developed.	Consultation with the six CBEP on the implementation plan for the six CBEP alignment of their policies with the Ministerial approved policy framework.	Second draft of the implementation plan for the six CBEP alignment of their policies with the Ministerial approved policy framework, developed.	Final implementation plan for the six CBEP alignment of their policies with the Ministerial approved policy framework developed by the COO and CEO.
4.5 Initiatives developed to broaden governance in the CBEP.	Quarterly	A Regulatory Framework on governance oversight of CBEP, developed by 31 March 2019.	First draft of the Regulatory Framework on governance oversight of CBEP, developed.	Consultation with the six CBEP on the first draft of the Regulatory Framework on governance oversight of CBEP.	Second draft of the Regulatory Framework on governance oversight of CBEP, developed.	Final Regulatory Framework on governance oversight of CBEP, approved by Council.
4.6 Number of Strategic Plans, APPs and Annual Reports of the six CBEP submitted to CBE and DPW.	Quarterly	The six CBEP Strategic Plans, APPs and Annual Reports are submitted to DPW by 31 March 2019.	-	Receive the Annual Reports of the six CBEP for submission to DPW and Parliament.	Consultation with the six CBEP on the development of their Strategic Plans and APPs.	The six CBEP Strategic Plans and APPs are submitted to DPW.

PROGRAMME 5: Government Policies and Priorities

One APP deliverable.

The target for Government Policies and Priorities is:

5.1 An implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management Systems (IDMS) into BE academic curricula, developed by 31 March 2019.

The aim of this project is to ensure that BE programmes contain adequate coverage and content of new knowledge areas identified by the built environment sector in the design, construction, maintenance and disposal of infrastructure.

Programme 5: Government Policies and Priorities

Strategic goal: A BE that is responsive to the developmental and economic priorities of Government.

Strategic objectives: BE academic curricula and CPD programmes that embody issues of health and safety in construction, environmental sustainability, job creation through labour intensive construction and the IDMS.

Strategic Objective	Audited Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1 BE academic curricula and CPD programmes that embody issues of health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as the IDMS.		Framework developed on modalities to incorporate health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as the IDMS in BE curricula by 31 March 2016.	Memorandum of Agreement on the framework implementation on BE curricula reviews and changes to incorporate health and safety in construction, and the IDMS by 31 March 2017.	Implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management System (IDMS) into the BE academic curricula by 31 March 2018.	An implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management Systems (IDMS) into BE academic curricula by 31 March 2019.	An implementation plan to incorporate new knowledge areas into BE academic curricula, developed by 31 March 2020.	An implementation plan to incorporate new knowledge areas into BE academic curricula, developed by 31 March 2021.

Programme 5: Performance indicators and medium term targets for 2017/18 – 2019/20

Performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
5.1	To ensure that all BE academic programmes include adequate coverage of issues on health and safety in construction, environmental sustainability and job creation through labour intensive construction in their curriculum by 31 March 2020.	-	Framework developed on modalities to incorporate health and safety in construction, environmental sustainability, job creation through labour intensive construction and the IDMS in BE curricula by 31 March 2016.	MoA on the framework implementation on BE curricula reviews and changes to incorporate health and safety in construction, and the IDMS by 31 March 2017.	Implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management System (IDMS) into BE academic curricula by 31 March 2018.	An implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management Systems (IDMS) into BE academic curricula by 31 March 2019.	An implementation plan to incorporate new knowledge areas in the BE academic curricula, developed by 31 March 2020.	An implementation plan to incorporate new knowledge areas in the BE academic curricula, developed by 31 March 2021.	

Programme 5: Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1st	2nd	3rd	4th
5.1	Quarterly	An implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management System (IDMS) into BE academic curricula, developed by 31 March 2019.	Concept for Implementation Plan developed.	First draft of the implementation plan developed.	Second draft of the implementation plan developed.	Final implementation plan developed to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management System (IDMS) into BE academic curricula.



PART C

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

Links to the long-term infrastructure and other capital plans

CBE does not have any long-term infrastructure or capital spending plans.

Conditional grants

CBE does not receive any conditional grants.

Public-private partnerships

Not applicable to the CBE at this stage.



PART D

TECHNICAL INDICATORS

PART D: TECHNICAL INDICATORS

Programme 1: Administration

Strategic objective: To ensure that CBE has the necessary capacity and capability to support Government's development priorities within the BE.

1.1 Indicator Title	Percentage of ICT Governance policies implemented as per DPSA corporate governance policy framework.	
Short definition	<p>Enable and support CBE through governance policies.</p> <p>IT Governance Framework, in line with DPSA Corporate Governance of ICT Policy Framework, implemented by 31 March 2019. The ICT Governance Framework Approved Priority Areas(Policies) will be implemented as per COBIT 5:</p> <ul style="list-style-type: none"> • IT Acceptable Use Policy • IT Security Policy • IT Social Media Policy • IT Backup Policy (Service Restoration and Continuity) • IT Data and Information Management Policy <p>IT Disaster Recovery Policy (Business Continuity)</p>	
Purpose/importance	Ensure compliance and alignment with DPSA's corporate governance of ICT policy framework.	
Source/collection of data	Report on the implementation of the ICT Governance Policies, based on COBIT 5 and or implementation plan	
Evidence	Target	Evidence
	Q1: Implement 25% of the ICT Governance Policies, based on COBIT 5.	Q1: Report on the implementation of 25% of the ICT Governance Policies, based on COBIT 5.
	Q2: Implement 50% of the ICT Governance Policies, based on COBIT 5.	Q2: Report on the implementation of 50% of the ICT Governance Policies, based on COBIT 5.
	Q3: Implement 75% of the ICT Governance Policies, based on COBIT 5.	Q3: Report on the implementation of 75% of the ICT Governance Policies, based on COBIT 5.
	Q4: Implement 100% of the ICT Governance Policies, based on COBIT 5.	Q4: Report on the implementation of 100% of the ICT Governance Policies, based on COBIT 5.
Method of calculation	<p>% of ICT Corporate governance framework implemented = (NoP/ToP) *100%</p> <p>Where:</p> <p>NoP is Number of ICT Corporate governance policies implemented for the period</p> <p>ToP is Total number of approved ICT policies</p>	
Data limitation	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	IT processes compliant with sound corporate governance.	
Indicator Responsibility	Manager: Knowledge Management and Information Technology	

1.2 Indicator Title		Implemented Electronic – Built Environment (E-BE) System.	
Short definition	Provide electronic services to enable the CBEP to transact online with CBE stakeholders. This E-BE System will be centralised in CBE, accessible to all CBE stakeholders, CBEP, DPW, students, candidates for purposes of submitting reports, monitoring etc. It will improve the administration and reporting by CBE stakeholders.		
Purpose/importance	A fully functional, integrated database for the built environment.		
Source/collection of data	The information will be sourced from activities as outlined in the project plan.		
Evidence	Target	Evidence	
	Q1: Issue, evaluate and award the RFQ/P for the development of the E-BES.	Q1: Sign off documentation as per activities in the project plan.	
	Q2: Business Analysis for E-BES and Draft Specification completed.	Q2: Sign off documentation as per activities in the project plan.	
	Q3: Development and testing of the E-BE System completed.	Q3: Sign off documentation as per activities in the project plan.	
	Q4: E-BE system implemented at CBE and in any three CBEP.	Q4: Sign off documentation as per activities in the project plan.	
Method of calculation	Basic count: Implementation of the Electronic-Built Environment System		
Data limitation	Project resources		
Type of indicator	Output		
Calculation type	Non-cumulative		
Reporting cycle	Quarterly and Annually		
New indicator	Yes		
Desired performance	Fully operational integrated system		
Indicator Responsibility	Manager: Knowledge Management and Information Technology		

1.3 Indicator Title	Unqualified audit report on financial statements.	
Short definition	There are different performance levels. A financially unqualified opinion with no findings, commonly known as a clean audit opinion, is unqualified financial statements with no reported audit findings, in respect of either reporting on predetermined objectives or compliance with key legislation. CBE plans to work towards a clean audit status with an unqualified opinion and no findings.	
Purpose/importance	Audits help an organisation to achieve its goals and objectives by measuring its overall performance and productivity, as detected in transactions and business records. Further, an audit protects an organisation from financial misstatements and presenting a reliable health picture of the organisation to National Treasury. Fraud protection is a benefit of audits, achieved through internal controls that prevent and detect accounting irregularities. Strengthening the financial integrity of an organisation through an audit reduces the risk and the cost of capital.	
Source/collection of data	Audit report from the Auditor-General	
	Target	Evidence
	Q1: No target	Q1: No target
	Q2: An unqualified audit report on financial statements, with no material findings for the 2017/18 financial year.	Q2: Audit report from the Auditor-General, expressing an opinion on financial statements for 2017/18, signed and dated.
	Q3: No target	Q3: No target
	Q4: No target	Q4: No target
Method of calculation	Basic count: Audit report from the Auditor-General, expressing an opinion	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
New indicator	No	
Reporting cycle	Quarterly	
Desired performance	Unqualified Audit Report from the Auditor-General, working towards the clean audit strategy.	
Indicator Responsibility	Finance Manager	

Programme 2: Skills for Infrastructure Delivery

Strategic objective: Drive and facilitate skills development and transformation within the BE.

2.1 Indicator Title	Number of implementation plans for high demand skills professions categories developed for SIPs.	
Short definition	Implementation plans for the Architecture and Town Planner councils developed to ensure adequate number of BE professionals for SIPs.	
Purpose/importance	SIPs is the core of Government's planned infrastructure delivery programme and must have an adequate number of BE professionals to meet the country's infrastructure delivery needs.	
Source/collection of data and evidence	Consultation Report	
Evidence	Targets	Evidence
	Q1: First draft of the 21 Step Process implementation plan for two categories of high demand BEPs (Architects and Town Planners).	Q1: First draft implementation plan signed and dated.
	Q2: Consultations with the Architect and Town Planner councils.	Q2: <ul style="list-style-type: none"> - Signed attendance register for Architect and Town Planner councils. - Agenda for consultation with Architect and Town Planner councils. - Minutes/report of the consultation with Architect and Town Planner councils, signed and dated.
	Q3: Second draft of the 21 Step Process implementation plan for two categories of high demand BEPs (Architects and Town Planners).	Q3: Second draft implementation plan, signed and dated.
	Q4: An implementation plan for two categories of high demand BEPs (Architects and Town Planners), developed and approved by CEO by 31 March 2019.	Q4: <ul style="list-style-type: none"> - Implementation plan of the Architect council, approved by the CEO by March 2019. - Implementation plan of the Town Planner council, approved by the CEO by March 2019.
Method of calculation	Basic count: Implementation Plan developed.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	Adequate number of BEPs to support SIPs, determined through an inclusive consultative process with DHET and the Presidential Infrastructure Coordinating Committee (PICC).	
Indicator Responsibility	Manager: Skills Development	

2.2 Indicator Title	Number of learners enrolled in the Maths and Science support programme.	
Short definition	Initiatives and projects by stakeholders implementing the CBE Transformation Model through Maths and Science support programmes in schools.	
Purpose/importance	To improve the Maths and Science performance of Grade 12 learners from under resourced schools, thereby empowering them to enter BE careers.	
Source/collection of data	Attendance registers, mark sheets	
Evidence	Targets	Evidence
	Q1: 150 Grade 12 learners enrolled in Maths and Science support programme.	Q1: <ul style="list-style-type: none"> List of registered Grade 12 learners. 150 Signed agreements between learners and CBE.
	Q2: 150 Grade 12 learners enrolled and supported in CBE's Maths and Science support programme.	Q2: <ul style="list-style-type: none"> Test scripts with question paper. Signed attendance registers of learners. Analysis report on the progress of the 150 Grade 12 learners.
	Q3: Assessed progress report of the 150 Grade 12 learners enrolled and supported in CBE's Maths and Science support programme.	Q3: <ul style="list-style-type: none"> Test scripts with question paper of the 150 Grade 12 learners. Signed attendance registers of learners. Analysis report on the progress of the 150 Grade 12 learners.
	Q4: Assessed progress report of the 150 Grade 12 learners enrolled and supported in CBE's Maths and Science support programme.	Q4: <ul style="list-style-type: none"> Matric exam statements of the 150 Grade 12 learners. Analysis report on the performance of the 150 Grade 12 learners.
Method of calculation	Basic count: Number of learners enrolled in CBE's Maths and Science support programme.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
New indicator	No	
Desired performance	Increasing number of PDIs and women within the BEPs.	
Indicator Responsibility	Manager: Skills Development	

2.3 Indicator Title	Number of candidates placed for workplace training.	
Short definition	Candidates are placed for workplace training to enable them to register as fully fledged professionals.	
Purpose/importance	To ensure that candidates are placed for workplace training to enable them to register as professionals with the council of the profession concerned.	
Source/collection of data	Signed agreements, list of candidates, analysis report	
Evidence	Targets	Evidence
	Q1: 25 Candidates placed for workplace training.	Q1: <ul style="list-style-type: none"> - Signed agreement between candidate and host employer. - Signed candidate SETA forms. - List and supporting documents of the 25 candidates placed.
	Q2: 25 Candidates placed for workplace training.	Q2: <ul style="list-style-type: none"> - Signed agreement between candidate and host employer. - Signed candidate SETA forms. - List and supporting documents of the 25 candidates placed.
	Q3: Assessed progress of the 50 candidates placed for workplace training.	Q3: <ul style="list-style-type: none"> - Structured training plans. - Completed training evaluation template signed by candidate and supervisor. - Attendance register of meeting with candidate and supervisor.
	Q4: Final analysis of the progress of the 50 candidates placed in workplace learning.	Q4: Final analysis report on the 50 candidates placed in workplace learning.
Method of calculation	Basic count: Number of candidates placed for workplace training.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	The practical work of BE candidates is quality assured to comply with the CBEP competency framework for registration.	
Indicator Responsibility	Manager: Transformation Programmes	

2.4 Indicator Title	Number of interns placed for workplace training.	
Short definition	Interns placed for workplace training are undergraduates from UoTs.	
Purpose/importance	To provide workplace training for interns to be able to complete and graduate from UoTs.	
Source/collection of data	Signed MoU/contract, interview questionnaire, assessment report of the 100 interns	
Evidence	Targets	Evidence
	Q1: 100 Interns placed in work integrated learning.	Q1: <ul style="list-style-type: none"> - Signed SETA forms. - List of interns placed. - Signed MoU between CBE and employer/UoT. - 100 Signed contracts between learner and employer with supporting documents (identity document, proof of registration).
	Q2: Assessed progress of 50 interns placed in work integrated learning.	Q2: <ul style="list-style-type: none"> - 50 Student interview questionnaires, signed and dated. - Attendance register. - 50 Supervisors interview questionnaire, signed and dated.
	Q3: Assessed progress of 50 interns placed in work integrated learning.	Q3: <ul style="list-style-type: none"> - 50 Student interview questionnaires, signed and dated. - Attendance register. - 50 Supervisors interview questionnaires, signed and dated.
	Q4: Final analysis on the progress of the 100 interns placed in work integrated learning.	Q4: Final assessment report of 100 interns placed in work integrated learning.
Method of calculation	Basic count: Total number of interns placed	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	The practical work of BE interns is quality assured to comply with the CBEP competency framework for registration.	
Indicator Responsibility	Manager: Transformation Programmes	

2.5 Indicator Title	Number of oversight reports of CBEP Accreditation of BE Academic Programmes.	
Short definition	The CBEP are statutorily required to accredit BE programmes in a five-year cycle. The CBE's role is one of oversight, to ensure that the accreditation complies with the pre-prescripts, principles and requirements of DHET and CHE.	
Purpose/importance	To ensure that institutions offer accredited BE programmes to maintain high standards of education of BEPs.	
Source/collection of data	Accreditation schedule, Report on the accreditation visits	
	Target	Evidence
	Q1: Progress report on accreditation visits undertaken by the CBEP, to evaluate compliance with CHE's 19 Accreditation Criteria.	Q1: <ul style="list-style-type: none"> - Accreditation schedules of each of the six CBEP, signed and dated. - Signed attendance register of the accreditation visit as per the schedule. - Report on compliance with the 19 Accreditation Criteria.
	Q2: Progress report on accreditation visits undertaken by the CBEP, to evaluate compliance with CHE's 19 Accreditation Criteria.	Q2: <ul style="list-style-type: none"> - Report on the accreditation visits, signed and dated. - Signed attendance register of the accreditation visits as per the schedule.
	Q3: Progress report on accreditation visits undertaken by the CBEP, to evaluate compliance with CHE's 19 Accreditation Criteria.	Q3: <ul style="list-style-type: none"> - Report on the accreditation visits, signed and dated. - Signed attendance register of the accreditation visits as per the schedule.
	Q4: One consolidated oversight report on the accreditation of BE Academic Programmes undertaken by the CBEP, submitted to BEMC.	Q4: One consolidated report on the compliance with the 19 Accreditation Criteria, signed and dated by BEMC.
Method of calculation	Basic count: Report on accreditation visits	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	All BE programmes are accredited.	
Indicator Responsibility	Manager: Skills Development	

2.6 Indicator Title	Number of municipal, provincial and national departments and SOEs supported on their BE technical capacity based on the researched initiatives.	
Short definition	The CBE Structured Candidacy Framework provides support to candidates employed in municipalities, provincial, national departments and SOEs on the structured workplace training for candidates. This project will focus on supporting local government and engaging municipalities to implement the CBE Structured Candidacy Framework.	
Purpose/importance	To strengthen the technical professional capacity of the public sector for infrastructure delivery. The project focuses on facilitating partnerships to support technical capacity and links with the Minister's priority of capacitating the State.	
Source/collection of data	Agenda, engagement report with the municipalities	
Evidence	Target	Evidence
	Q1: One Metropolitan municipality engaged on the implementation of the CBE Structured Candidacy Framework.	Q1: <ul style="list-style-type: none"> - Agenda on engagement with one Metropolitan municipality signed and dated. - Attendance register of one Metropolitan municipality engaged. - Minutes/report of engagement with one Metropolitan municipality, signed and dated.
	Q2: Two Metropolitan municipalities engaged on the implementation of the CBE Structured Candidacy Framework.	Q2: <ul style="list-style-type: none"> - Agenda on engagement with two Metropolitan municipalities signed and dated. - Attendance register of two Metropolitan municipalities engaged. - Minutes/report of engagement with two Metropolitan municipalities, signed and dated.
	Q3: One Metropolitan municipality engaged on the implementation of the CBE Structured Candidacy Framework.	Q3: <ul style="list-style-type: none"> - Agenda on engagement with one Metropolitan municipality signed and dated. - Attendance register of one Metropolitan municipality engaged. - Minutes/report of engagement with one Metropolitan municipality, signed and dated.
	Q4: A report on the engagement with four Metropolitan municipalities on the implementation of the CBE Structured Candidacy Framework.	Q4: One consolidated report on the four Metropolitan municipalities engaged on the implementation of the CBE Structured Candidacy Framework, signed and dated.
Method of calculation	Basic count: Four municipalities engaged	
Data limitation	No specific limitation. The 2018/19 target aims to engage any of the four Metropolitan municipalities in South Africa.	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	Metropolitan municipalities engaged on the implementation of the CBE Structured Candidacy Programme and to eventually implement the Structured Candidacy Framework.	
Indicator Responsibility	Manager: Skills Development	

2.7 Indicator Title	Number of transformation engagements held with built environment stakeholders.	
Short definition	Transformation Indaba hosted successfully, in collaboration with key partners and representative of key stakeholders as identified in the approved Project Plan.	
Purpose/importance	Transformation of the built environment professions is at the core of the CBE's mandate. The Transformation Indaba is intended to be an annual event providing a national platform to discuss transformation of the built environment among key role-players and stakeholders.	
Source/collection of data	Project plan, agenda and report on the Transformation Indaba	
Evidence	Targets	Evidence
	Q1: Draft project plan on the Transformation Indaba, developed and approved by BEMC.	Q1: Draft project plan signed and dated approved by BEMC.
	Q2: Final approved project plan on the Transformation Indaba, developed and approved by BEMC.	Q2: Final project plan approved by BEMC.
	Q3: Host Annual Transformation Indaba as per the approved project plan.	Q3: Attendance registers signed and dated. Agenda signed and dated.
	Q4: Draft Indaba report drafted and approved by BEMC.	Q4: Indaba 2018 report signed and dated.
Method of calculation	Basic count: One Transformation Indaba hosted and report submitted to DPW.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	Yes	
Desired performance	Transformation Indaba hosted successfully in collaboration with key partners and representative of key stakeholders as identified in the approved project plan and an approved Indaba Report.	
Indicator Responsibility	Manager: Transformation Programmes	

Programme 3: Built Environment Research, Information and Advisory

Strategic objective: To provide informed and researched advice to Government on BE priority matters identified in the 2014 MTSF.

3.1 Indicator Title	Number of reports on initiatives to support technical capacity within the Government.	
Short definition	To provide research support to the BE skills development initiatives and advice to the Minister and the built environment sector.	
Purpose/importance	Section 4(e) of the Act impels the CBE to: <ul style="list-style-type: none"> - advise government on BE priority matters identified in the MTSF and NDP, and - provide information and knowledge management resources for the BE to inform Government's policy on an annual basis. 	
Source/collection of data	Research report	
Evidence	Target	Evidence
	Q1: Concept document outlining initiatives to support infrastructure skills within Government, developed and approved COO and CEO.	Q1: Approved concept document outlining the initiatives, signed and dated.
	Q2: Progress report on the implementation of the initiatives to support infrastructure skills within Government, developed and approved by COO and CEO.	Q2: Progress report on implementing the initiatives, signed and dated.
	Q3: Progress report on the implementation of the initiatives to support infrastructure skills within Government, developed and approved by COO and CEO.	Q3: Progress report on implementing the initiatives, signed and dated.
	Q4: Final progress report on the implementation of the initiatives to support infrastructure skills within Government, developed with recommendations.	Q4: Final report on the implementation of the initiatives with recommendations, signed and dated.
Method of calculation	Basic count: One research report on initiatives to support technical capacity within the Government.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	Research of a scholarly nature, that is peer reviewed by a panel of experts, and owned by stakeholders through an inclusive consultative process.	
Indicator Responsibility	Manager: Research and Policy	

3.2 Indicator Title	Number of research reports to support infrastructure delivery in the public sector (analysis of the impact of SIPDM).	
Short definition	<p>The SIPDM enables the supply chain management system for infrastructure and is required to be implemented by all spheres of government subjected to the PFMA and MFMA.</p> <p>This research report is meant to advise DPW on the impact of SIPDM on attracting and retaining BEPs within DPW. This project forms part of CBE's response to strengthen the technical capacity of both the public and private sector for infrastructure delivery. DPW has a mandate to oversee the delivery of infrastructure and asset management of the country.</p>	
Purpose/importance	The CBE is currently working closely with DPW's provincial departments in identifying their capacity needs and their readiness to implement National Treasury's SIPDM. This project will continue to provide the support required, and draw on the lessons learnt by the implementing departments.	
Source/collection of data	Research report	
Evidence	Target	Evidence
	Q1: Concept document analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, developed and approved by the COO.	Q1: Concept document on analysing the impact of the SIPDM on attracting and retaining BEPs within DPW, signed and dated.
	Q2: First draft of the research report, analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, developed and approved by COO and CEO.	Q2: First draft research report on analysing the impact of the SIPDM on attracting and retaining BEPs within DPW, signed and dated.
	Q3: Second draft of the research report, analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, developed and approved by COO and CEO.	Q3: Second draft research report on analysing the impact of the SIPDM on attracting and retaining BEPs within DPW, signed and dated.
	Q4: Final research report, analysing the impact of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) on attracting and retaining BEPs within DPW, submitted to the COO and CEO.	Q4: Final research report on analysing the impact of the SIPDM on attracting and retaining BEPs within DPW, signed and dated.
Method of calculation	Basic count: One research report on analysing the impact of the SIPDM on attracting and retaining BEPs within DPW, developed and approved.	
Data limitation	No specific data limitation	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	Research of a scholarly nature, that is peer reviewed by a panel of experts, and owned by stakeholders through an inclusive consultative process.	
Indicator Responsibility	Manager: Research and Policy	

3.3 Indicator Title	Number of advisory reports on Health and Safety regulations within the public sector.	
Short definition	DPW and Department of Labour representatives signed a Health and Safety Accord and Action Plan in 2013 to promote health and safety in the built environment.	
Purpose/importance	To promote higher standards of health and safety in the built environment.	
Source/collection of data	Research report	
Evidence	Target	Evidence
	Q1: Concept document on Health and Safety regulations within the public sector, developed and approved by the COO.	Q1: Approved concept document on health and safety regulations within the public sector, signed and dated.
	Q2: First draft of the advisory report on Health and Safety regulations within the public sector, developed and approved COO and CEO.	Q2: First draft advisory report on health and safety regulations within the public sector, signed and dated.
	Q3: Second draft of the advisory report on Health and Safety regulations within the public sector, developed and approved COO and CEO.	Q3: Second draft advisory report on health and safety regulations within the public sector, signed and dated.
	Q4: Final advisory report on Health and Safety regulations within the public sector, developed and submitted to Department of Labour.	Q4: <ul style="list-style-type: none"> - Final advisory report on health and safety regulations within the public sector, signed and dated. - Proof of submission to the Department of Labour.
Method of calculation	Basic count: One research report on health and safety regulations within the public sector, developed and submitted to the Department of Labour.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	Yes	
Desired performance	Research of a scholarly nature, that is peer reviewed by a panel of experts, and owned by stakeholders through an inclusive consultative process.	
Indicator Responsibility	Manager: Research and Policy	

3.4 Indicator Title	Number of advisory reports on initiatives to promote labour intensive construction practices in BE projects.	
Short definition	To conduct research to advise DPW on BEP's role in EPWP Programmes.	
Purpose/importance	This project seeks to create greater awareness amongst BEPs on the benefit of utilising labour intensive practices when delivering infrastructure, in order to contribute to job creation.	
Source/collection of data	Research report	
Evidence	Target	Evidence
	Q1: Concept document on BEPs role in the Expanded Public Works Programmes (EPWP), developed and approved by the COO.	Q1: Concept document on BEPs role in EPWP programmes, signed and dated.
	Q2: First draft of the advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and approved by COO and CEO.	Q2: First draft advisory report on the role of BEPs in EPWP programmes, signed and dated.
	Q3: Second draft of the advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and approved by COO and CEO.	Q3: Second draft advisory report on the role of BEPs in EPWP programmes, signed and dated.
	Q4: Final advisory report on BEPs role in the Expanded Public Works Programmes (EPWP), developed and submitted to DPW EPWP.	Q4: <ul style="list-style-type: none"> - Final advisory report on the role of BEPs in EPWP programmes, signed and dated. - Proof of submission to DPW.
Method of calculation	Basic count: one advisory report on the role of BEPs in EPWP programmes developed and submitted to DPW.	
Data limitation	No data limitation	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	Research of a scholarly nature, that is peer reviewed by a panel of experts, and owned by stakeholders through an inclusive, consultative process.	
Indicator Responsibility	Manager: Research and Policy	

Programme 4: Regulation and Oversight of six CBEP

Strategic objective: To act as an appeal body on matters referred to it in terms of the law regulating the BEPs, and to promote and ensure high standards of professional ethics and conduct within the BE.

4.1 Indicator Title	All appeals submitted to CBE by persons aggrieved by decisions of the CBEP are finalised within the statutory 60 days from lodgement.	
Short definition	Any person aggrieved by a decision of any CBEP may, in terms of the CBE Act 43 of 2000, appeal to the CBE.	
Purpose/importance	The appeal mechanism enhances administrative justice and accountability by the CBEP.	
Source/collection of data	Appeals register, appeals notice and response and the report on the compliance	
Evidence	Target	Evidence
	Q1: Report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	Q1: <ul style="list-style-type: none"> - Quarterly report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement. - Appeals register with date of lodgement and decided date. - Attendance register of Appeals Committee. - Appeal notice and response.
	Q2: Report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	Q2: <ul style="list-style-type: none"> - Quarterly report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement. - Appeals register with date of lodgement and decided date. - Attendance register of Appeal Committee. - Appeal notice and response.
	Q3: Report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	Q3: <ul style="list-style-type: none"> - Quarterly report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement. - Appeals register with date of lodgement and decided date. - Attendance register of Appeal Committee. - Appeal notice and response.
	Q4: The final report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.	Q4: Final report on the compliance with the statutory mandate of deciding appeals within the prescribed period of 60 days from lodgement.

4.1 Indicator Title	All appeals submitted to CBE by persons aggrieved by decisions of the CBEP are finalised within the statutory 60 days from lodgement.
Method of calculation	<p>% of appeals finalised within 60 days = (NoA/ToA) *100%</p> <p>Where:</p> <p>NoA is Number of appeals finalised within 60 days from date of receipt by CBE; and</p> <p>ToA is Total number of appeals received for the period.</p>
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	The CBE's Appeal Committee must decide on an appeal within 60 days of its lodgement.
Indicator Responsibility	Manager: Regulations and Legal Services

4.2 Indicator Title	Percentage of IDoW Action Plan deliverables implemented.	
Short definition	The CBEP legislations allows them to restrict the provision of professional services on delineated scopes of work to registered BEPs in a specified registration category in the interest of the public.	
Purpose/importance	<ul style="list-style-type: none"> In terms of Section 20(2) of the CBE Act 43 of 2000, the CBE must, after consultation with the CC and in consultation with the CBEP, identify the scope of work for every category of registered persons. In the public interest, identified work should only be performed by registered persons whose competence and qualifications have been assessed prior to registration. 	
Source/collection of data	Consultation report, Action Plan	
Evidence	Target	Evidence
	Q1: Consultation with the six CBEP on the implementation of the identification of work (IDoW) Action Plan deliverables.	Q1: <ul style="list-style-type: none"> Invitations sent to six CBEP. Attendance register. Consultation report.
	Q2: Implement 25% of the identification of work (IDoW) Action Plan deliverables.	Q2: Implemented activities as per Action Plan for 25% of the deliverables.
	Q3: Implement 25% of the identification of work (IDoW) Action Plan deliverables.	Q3: Implemented activities as per Action Plan for the next 25% of the deliverables.
	Q4: A report on the implementation of 50% of the identification of work (IDoW) Action Plan deliverables.	Q4: Implementation report of the 50% of the deliverables.
Method of calculation	<p>% of IDoW Action Plan implemented = (NoA/ToA)*100%</p> <p>Where:</p> <p>NoA is the number of activities undertaken as per the Action Plan; and</p> <p>ToA is the total number of 50% of the activities to be undertaken as per the Action Plan.</p>	
Data limitation	Third party dependence	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly and Annually	
Desired performance	IDoW is developed and agreed to on a widely consultative basis.	
Indicator Responsibility	Manager: Regulations and Legal Services	

4.3 Indicator Title	Corporate Governance Framework implemented.	
Short definition	Section 3 (f) of the CBE Act impels it to promote sound governance of the CBEP. In accordance with this mandate, a Corporate Governance Framework was developed to assist the CBEP in enhancing good governance in their operations.	
Purpose/importance	To enhance corporate governance within the six CBEP.	
Source/collection of data	Assessment checklist	
Evidence	Targets	Evidence
	Q1: A report on the progress made by one CBEP on the implementation of the King IV Corporate Governance Framework.	Q1: Completed assessment checklist, signed and dated and email correspondence sent to one CBEP.
	Q2: A report on the progress made by two CBEP on the implementation of the King IV Corporate Governance Framework.	Q2: Completed assessment checklist, signed and dated and email correspondence sent to two CBEP.
	Q3: A report on the progress made by three CBEP on the implementation of the King IV Corporate Governance Framework.	Q3: Completed assessment checklist, signed and dated and email correspondence sent to three CBEP.
	Q4: The final report on the implementation of the King IV Corporate Governance Framework by the six CBEP, submitted to Council and DPW by 31 March 2019.	Q4: Report on the assessment of the six CBEP, signed and dated.
Method of calculation	Basic count: Report on the implementation of King IV Corporate Governance Framework by the six CBEP, submitted to Council and DPW.	
Data limitation	Completion of assessment by CBEP not completed timeously.	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	CBEP comply with principles of corporate governance.	
Indicator Responsibility	Manager: Regulations and Legal Services	

4.4 Indicator Title	Implementation plan/programmes developed to align the six CBEP with the Ministerial approved BE policy frameworks.	
Short definition	CBEP to institutionalise the policy frameworks developed by the CBE and DPW.	
Purpose/importance	The CBE Act mandates it to ensure the uniform application of norms and guidelines by the CBEP for the BEPs.	
Source/collection of data	Consultation report	
Evidence	Target	Evidence
	Q1: First draft of the implementation plan for the six CBEP' alignment of their policies with the Ministerial approved policy framework, developed.	Q1: First draft implementation plan, signed and dated.
	Q2: Consultation with the six CBEP on the implementation plan for the alignment of their policies with the Ministerial approved policy framework.	Q2: Invitations sent to the CBEP. - Agenda of the consultation. - Attendance register. - Consultation report.
	Q3: Second draft of the implementation plan for the six CBEP' alignment of their policies with the Ministerial approved policy framework, developed.	Q3: Second draft implementation plan, signed and dated.
	Q4: Final implementation plan for the six CBEP' alignment of their policies with the Ministerial approved policy framework, developed and approved by the COO.	Q4: Final approved implementation plan, signed and dated.
Method of calculation	Basic count: Implementation plan developed.	
Data limitation	None	
Type of indicator	Activity	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	CBEP implement the CBE policy frameworks.	
Indicator Responsibility	Manager: Regulations and Legal Services	

4.5 Indicator Title	Initiatives developed to enhance governance in the CBEP.	
Short definition	Develop regulatory framework on governance as a mechanism to enhance governance in the CBEP.	
Purpose/importance	The CBEP are, in the public interest, required to maintain proper levels of governance.	
Source/collection of data	Consultation report	
Evidence	Target	Evidence
	Q1: First draft of the Regulatory Framework on governance oversight of CBEP, developed.	Q1: First draft of the Regulatory Framework signed and dated.
	Q2: Consultation with the CBEP on the first draft of the Regulatory Framework on governance oversight.	Q2: <ul style="list-style-type: none"> - Invitations sent to the CBEP. - Agenda of the consultation. - Attendance register, signed and dated. - Report of the consultation, signed and dated.
	Q3: Second draft of the Regulatory Framework on governance oversight of CBEP, developed.	Q3: Second draft of the Regulatory Framework, signed and dated.
	Q4: Final Regulatory Framework on governance oversight of CBEP approved by the COO.	Q4: Final Regulatory Framework, approved and dated.
Method of calculation	Basic count: One Regulatory Framework developed.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	Yes	
Desired performance	The PFMA is a mechanism to enhance governance of the CBEP.	
Indicator Responsibility	Manager: Regulations and Legal Services	

4.6 Indicator Title	Number of Strategic Plans, APPs and Annual Reports of the six CBEP submitted to CBE and DPW.	
Short definition	The CBEP align with Government-wide financial and performance planning frameworks and objectives.	
Purpose/importance	This project seeks to ensure that the six CBEP, on their path to compliance with the statutory requirements of planning and reporting.	
Source/collection of data	Consultation report	
Evidence	Target	Evidence
	Q1: N/A	Q1: N/A
	Q2: Receive Annual Reports of the six CBEP for submission to DPW and Parliament.	Q2: Proof of submission of Annual Reports to DPW and Parliament as per agreed timelines.
	Q3: Consultation with the six CBEP on the development of their Strategic Plan and APPs.	Q3: <ul style="list-style-type: none"> - Agenda of the consultation. - Attendance register, signed and dated. - Report on the consultation with the six CBEP.
	Q4: Six CBEP' Strategic Plans and APPs submitted to DPW.	Q4: Proof of submission of APP and Strategic Plan to DPW.
Method of calculation	Basic count: Number of Strategic Plans, Annual Reports and APPs.	
Data limitation	Late submissions by CBEP.	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	The Strategic Plans, APPs and Annual Reports of the CBEP comply with statutory requirements, and align with those of CBE and DPW.	
Indicator Responsibility	Manager: Strategic Planning, Monitoring and Evaluation	

Programme 5: Government Policies and Priorities

Strategic objective: BE academic curricula and CPD programmes embody the new elements identified by the sector.

5.1 Indicator Title	Number of implementation plans for incorporating new knowledge in BE curricula.	
Short definition	The academic curricula of all BE programmes are to include adequate coverage of health and safety , environmental sustainability issues in order to protect the public, labour intensive construction , IDMS and other new knowledge areas identified by the sector. The intention is to facilitate efficient Government infrastructure delivery and its desired impact on job creation, poverty alleviation and economic development during the reporting period and onwards, as changes are accepted by institutions of learning.	
Purpose/importance	The curricula of BE education programmes influence BEPs knowledge of infrastructure design and its health and safety performance, environmental sustainability performance, in order to protect the public against adverse outcomes. Labour intensive construction methods have potential to increase the labour absorbing capacity of infrastructure development, hence contributing to job creation, poverty alleviation and economic development. The academic curricula of all BE programmes are to include adequate coverage of the IDMS.	
Source/collection of data	Implementation plan	
Evidence	Target	Evidence
	Q1: Concept for implementation plan developed.	Q1: Approved concept document, signed and dated.
	Q2: First draft of the implementation plan developed.	Q2: First draft implementation plan approved, signed and dated.
	Q3: Second draft of the implementation plan developed.	Q3: Second draft of the implementation plan approved, signed and dated.
	Q4: Final implementation plan developed to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management System (IDMS) into BE academic curricula by 31 March 2019.	Q4: Final implementation plan to incorporate health and safety, sustainability, labour intensive construction and the Infrastructure Delivery Management System (IDMS) into BE academic curricula by 31 March 2019 approved, signed and dated.
Method of calculation	Basic count: Implementation plan on new knowledge areas incorporated.	
Data limitation	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly and Annually	
New indicator	No	
Desired performance	New knowledge areas form part of the academic curricula of BE programmes.	
Indicator Responsibility	Manager: Skills Development	

Annexure A: Amendment of CBE Strategic Plan 2015/16 to 2019/20

The composition of the Programmes has changed. The Administration component from the former Programme 1 (Government Policies and Priorities) now stands alone in a 'revised' Programme 1. The Government Policies and Priorities component of the former Programme 1 now stands alone in a 'new' Programme 5. Programmes 2, 3 and 4 remain as they were. Therefore, the revised Programmes are:

Programme 1: Administration

Programme 2: Skills for Infrastructure Delivery

Programme 3: Built Environment Research, Information and Advisory

Programme 4: Regulation and Oversight of six CBEP

Programme 5: Government Policies and Priorities

Programme 1: Administration

Purpose: Provide support services to the CBE.

Programme Description: The administrative function provides support to the entire CBE, thus contributing directly and indirectly to the delivery of all strategic outcome oriented goals. The focus areas are the ICT and financial support services. IT will continue to develop and deliver systems that are user-friendly and meet expectations of users. In regard to financial management, emphasis will be placed on continuously improving the budget process, timeous financial reporting and ensuring that policies and activities comply with regulatory frameworks and guidelines. Compliance with statutory and regulatory frameworks remains an important focus, together with improving the reporting function. It also provides for the functions of Human Resource Management and Development.

Strategic goal: Provide support to CBE, thus contributing directly and indirectly to the delivery of all strategic outcome-oriented goals of the CBE.

Strategic objective: To ensure that CBE has the necessary capacity and capability to support Government's development priorities within the BE.

Strategic goal 1	Provide support to CBE, thus contributing directly and indirectly to the delivery of all strategic outcome oriented goals of the CBE.
Goal statement	A capacitated organisation that is able to deliver on its mandate.
Programme name	Programme 1: Administration
Justification	Improving ICT performance and ensuring alignment to Governance processes, as per DPSA guidelines. Improving the financial performance of the CBE by ensuring compliance to financial frameworks.
Link to national outcome(s)	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Related strategic objectives	1.1 Capacitate CBE to respond to Government priorities within the BE. 1.2 Ensure good governance and sound control environment.

Strategic objective 1.1	Capacitate CBE to respond to Government priorities within the BE.
Objective statement	Ensure 100% compliance with ICT governance as per DPSA guideline.
Objective indicator	Percentage number of ICT policies implemented as per DPSA guidelines.
Baseline	Approved ICT Governance Framework and the ICT Policies.
5 Year target	100 percent implementation of ICT policies to ensure compliance with DPSA guidelines. ICT Governance and Priority Areas Implemented as per DPSA guidelines and the best practice (COBIT 5). Continuous improvements monitoring of the ICT Governance compliance in line with the requirements of the DPSA guidelines and the best practice methodologies.
Justification	Improving ICT performance and ensuring alignment to Governance processes, as per DPSA guidelines.
Links	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Strategic objective 1.2	Ensure good governance and sound control environment.
Objective statement	Obtain a clean audit opinion on financial and non-financial performance by 2020.
Objective indicator	Track all audit findings raised by Auditor General during the preceding years and to ensure management implement corrective actions.
Baseline	Unqualified audit finding: 2016/17 financial year.
5 Year target	Clean audit opinion on financial and non-financial performance by 2020.
Justification	Improving the financial performance of the CBE by ensuring compliance to National Treasury frameworks.
Links	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.1 Indicator Title	Percentage of ICT Governance policies implemented as per DPSA corporate governance policy framework.
Short definition	Enable and support CBE through governance policies.
Purpose/importance	Ensure compliance and alignment with DPSA's corporate governance.
Source/collection of data	IT reports from internal and external audit
Method of calculation	% of IT governance framework implemented = (NoP/ToP) *100% Where: NoP is Number of policies implemented for the period ToP is Total number of approved policies
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	IT processes compliant with sound corporate governance.
Indicator Responsibility	Manager: Knowledge Management and Information Technology

1.2 Indicator Title	Unqualified audit report on financial statements.
Short definition	There are different performance levels. A financially unqualified opinion with no findings, commonly known as a clean audit opinion, is unqualified financial statements with no reported audit findings, in respect of either reporting on predetermined objectives or compliance with key legislation. CBE plans to work towards a clean audit status with an unqualified opinion and no findings.
Purpose/importance	Audits help an organisation to achieve its goals and objectives by measuring its overall performance and productivity, as detected in transactions and business records. Further, an audit protects an organisation from financial misstatements and presenting a reliable health picture of the organisation to National Treasury. Fraud protection is a benefit of audits, achieved through internal controls that prevent and detect accounting irregularities. Strengthening the financial integrity of an organisation through an audit reduces the risk and the cost of capital.
Source/collection of data	Auditor-General's report and internal audit report
Method of calculation	Basic count: Audit report from the Auditor-General, expressing an opinion
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
New indicator	No
Reporting cycle	Annually
Desired performance	Unqualified Audit Report from the Auditor-General, working towards the clean audit strategy.
Indicator Responsibility	Finance Manager

Revision to Programme 2

A new indicator 2.7 has been introduced, following the announcement by DPW for CBE to host an annual Transformation Indaba.

Revision to Programme 3

A new indicator 3.3 has been introduced. This project emanated from the Health and Safety Accord and Action Plan signed in 2013 by Department of Labour, DPW and labour representatives to promote higher standards of health and safety in the built environment.

Revision to Programme 4

A new indicator 4.5 has been introduced following the outcome of the PFMA workshop conducted in the 2017/18 financial year. The six CBEP are not listed as entities to comply with the PFMA and it was realised that their listing in the PFMA was not viable. Therefore, the indicator was introduced as a mechanism to enhance governance of the CBEP.

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