

ANNUAL PERFORMANCE PLAN

FINANCIAL YEAR
2020-2021





C | B | E

COUNCIL
FOR THE BUILT
ENVIRONMENT

architecture
engineering
landscape architecture
project & construction management
property valuation
quantity surveying





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ACRONYMS AND ABBREVIATIONS

BE	Built Environment
BEP/s	Built Environment Profession/s
BIM	Building Information Modelling
CBE	Council for the Built Environment
CBEP	Councils for the Built Environment Professions
CBE Act	Council for the Built Environment Act (no 43 of 2000)
DPWI	Department of Public Works and Infrastructure
ENE	Estimates of National Expenditure
4IR	Fourth Industrial Revolution
ICT	Information Communications Technology
IoT	Internet of Things
IT	Information Technology
ITIL	Information Technology Infrastructure Library
King IV™	King IV Report in Corporate Governance for South Africa
Minister	Minister of Public Works and Infrastructure
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PFMA	Public Finance Management Act (no 1 of 1999)
SOE	State-Owned Entities

COUNCILS FOR THE BUILT ENVIRONMENT PROFESSIONS

SACAP	South African Council for the Architectural Profession
SACLAP	South African Council for the Landscape Architectural Profession
ECSA	Engineering Council of South Africa
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

CBE PROGRAMMES

Programme 1	Administration
Programme 2	Transformation
Programme 3	Skills and Capacity Development
Programme 4	Research and Advisory
Programme 5	Regulations and Public Protection





1. EXECUTIVE AUTHORITY STATEMENT

This Annual Performance Plan (APP) 2020/21 outlines the Council for the Built Environment's (CBE) planned activities that will start the Medium-Term Strategic Framework. It contains all the planned departmental activities and provides an account for each Programme in pursuit of broader objectives encapsulated in the CBE's 2020/21–2024/25 Strategic Plan. The targets set out in the 2020/21 APP will enable the CBE to contribute towards the greater realisation of the National Development Plan (NDP) and the seven national priorities of Government's sixth Administration. The APP reflects how the CBE will implement its legislative mandate as outlined in the Council for the Built Environment Act 43 of 2000.

The Annual Performance Plan is based on five outcomes, namely:

1. Optimum Functioning CBE
2. Transformed Built Environment
3. Skilled Built Environment Professionals
4. Informed decision-making which impacts the current and future operational requirements of the industry
5. Public interest in the Built Environment promoted and protected

These outcomes are linked to the Department of Public Works and Infrastructure's (DPWI) Outcomes of a Resilient, Ethical and Capable DPWI and Transformed Built Environment. In the year ahead, the CBE is to continue to actively engage with and participate in various strategic platforms towards addressing challenges affecting the Built Environment Professions and protecting the interest of the public in the Built Environment.

The CBE has a critically important policy agenda to deliver on behalf of DPWI and Government. By actively engaging with stakeholders, delivering evidence based policy advice, and ensuring that policies support the best use of available resources in the Built Environment, the CBE will enable DPWI's outcome of a transformed Built Environment. I, as the Executive Authority of the CBE have further tasked the Entity to develop a Position Paper, along with recommendations and implementable solutions of how to amend the Built Environment or other related policies, regulations or legislation on at least the following issues that are having an impact on the sustainability of infrastructure implementation:


- The way in which competition is addressed from a financial perspective and that is conflicting with setting a quality and safety standard – where price becomes the only determining factor
- Constraints in the PFMA and MFMA as they relate to the construction industry and Built Environment, especially in relation to the long- term lifecycle of major infrastructure projects versus the three-year budget cycle
- The introduction of energy efficiency and green technologies into the Built Environment

To ensure the CBE and the six Councils for the Built Environment Professions (CBEP) are well placed to deliver on their responsibilities, they will be strengthening our capability in the areas of strategic policy, data analysis, research, evidence and evaluation. This is a great opportunity to build on the passion, professionalism and commitment of our employees to forge a strong, agile and innovative multi-disciplinary team of Built Environment Professionals in-house to DPWI, with the assistance of the CBE.

Amongst the issues that are the focus of the CBE over the medium-term, is to continuously improve access to its public protection service. Educating the public about the functions of the CBE to ensure increased awareness of its public protection service will be the priority in 2020-2021 financial year.

Since Built Environment Professionals play a big role in delivering the country's infrastructure, it is imperative that the CBE and CBEP, in collaboration with other stakeholders in the Built Environment sector, ensure regulatory efficiency to enable optimal use of Built Environment Professionals. A well-regulated Built Environment sector will ensure that the country meets its infrastructure needs.

I, as the Executive Authority responsible for the CBE, endorse the 2020-2021 Council for the Built Environment Annual Performance Plan and hereby commit to support the implementation of it. I thank the Chairperson, Council, the Chief Executive Officer and staff of the CBE for the development of this APP and wish them success in its execution.



Ms. Patricia de Lille, MP

Minister of Public Works and Infrastructure



2. ACCOUNTING AUTHORITY STATEMENT

This Annual Performance Plan (APP) outlines steps that the Council for the Built Environment (CBE) will undertake to reach its strategic outcomes. The plan provides performance indicators and targets for the financial year 2020/21, with the CBE continuing to invest in its key mandate to promote and protect public interest in the Built Environment.

The following strategic outcomes will define the CBE's strategic direction over the next five years:

1. Optimum Functioning CBE
2. Transformed Built Environment
3. Skilled Built Environment Professionals
4. Informed decision-making which impacts the current and future operational requirements of the industry
5. Public interest in the Built Environment promoted and protected

In order to realise these outcomes, the APP has been translated into key actionable items with measurable targets and clearly defined indicators in line with the CBE's strategic objectives, aligned to the Department of Public Works and Infrastructure's (DPWI) broad strategy for the Built Environment sector and National Government's Outcomes in the National Development Plan five-year priorities.

The skills shortage in the Built Environment remains a challenge in South Africa; we will endeavour to bridge this gap this year through monitoring and evaluating the CBE Structured Candidacy Framework. The CBE will continue to facilitate a Built Environment skills pipeline from school to professional level through initiatives such as developing an advisory report on trends in the Built Environment skills pipeline, relative to South Africa's infrastructure needs. We plan to produce one report in each year over the medium-term focusing on demand- and supply-side analysis, and identifying key labour and skills gaps in order to develop requirements and training interventions for these.

Another key focus of the CBE over the medium-term will be the social and economic transformation of the Built Environment sector. In pursuit of transformation, the CBE will conduct research and develop a coordinated, broad-based, long-term social and economic transformation strategy. The plan is for the CBE to host one National Transformation Indaba and 16 quarterly sector collaboration engagements per year to mobilise transformation in the sector. Other research will be conducted to identify gaps in the broader policies and legislation aimed at driving transformation in South Africa. Regarding the Research Programme, the CBE aims to provide credible policy advice to the Minister on matters affecting the Built Environment.

The CBE will work closely with the all professional councils in the Built Environment and stakeholders to ensure that all of our activities are aligned with Government's priorities and supports their success.

On behalf of CBE Council, I present this this Annual Performance Plan with pride that it will serve as a roadmap to attain CBE's strategic objectives and commitment to protect and promote the interest of the public in the Built Environment.



Dr Sitsabo Dlamini

Chairperson: CBE Council



3. ACCOUNTING OFFICER STATEMENT

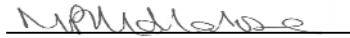
A key priority for the CBE during the 2020/21 financial year is to accelerate transformation initiatives to ensure that the designated groups in the industry participate in the economy of the country. The CBE will continue to prioritise support programmes addressing skills development, health and safety in the industry and governance of the Councils for the Built Environment Professions (CBEP).

The CBE, together with the CBEP - the South African Council for the Architectural Profession (SACAP), South African Council for the Landscape Architectural Profession (SACLAP), Engineering Council of South Africa (ECSA), South African Council for the Property Valuers Profession (SACPVP), South African Council for the Project and Construction Management Professions (SACPCMP) and the South African Council for the Quantity Surveying Profession (SACQSP), will engage the industry to promote public protection by advocating to implement the identification of work. The CBE has a statutory mandate to act as an appeal body for persons aggrieved by decisions taken by any of the CBEP. This is one of the mechanisms for public protection, and campaigns to heighten public awareness of this function will be undertaken. The CBE and CBEP must exercise good corporate governance to enhance public confidence in them as regulators of the Built Environment Professions. Initiatives to enhance governance will be undertaken.

The CBE is committed to strengthen its relationships with all role players in the industry; this will be executed through collaborative forums hosted throughout the 2020/21 financial year. CBE has started to work closely with academic institutions to collaborate on research outputs and create knowledge-sharing platforms.

The CBE will develop and implement its marketing and communication strategy to increase awareness on its public protection mandate.

Lastly, the CBE staff is a key role player in ensuring that this Annual Performance Plan is implemented successfully. The CBE will ensure that it has effective processes to support the execution of its mandate.



Ms Priscilla Mdlalose

Chief Executive Officer

4. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- i. was developed by the management of CBE under the guidance of Minister of Public Works and Infrastructure
- ii. takes into account all the relevant policies, legislation and other mandates under the custodianship of the CBE
- iii. accurately reflects the Impact, Outcomes and Outputs that the CBE will endeavour to achieve over the period 2020/21-2024/25



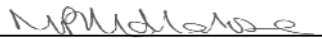
Ms Lindy Jansen van Vuuren

Chief Financial Officer



Mr Mokgema Mongane

Chief Operations Officer



Ms Priscilla Mdlalose

Chief Executive Officer



Dr Sitsabo Dlamini

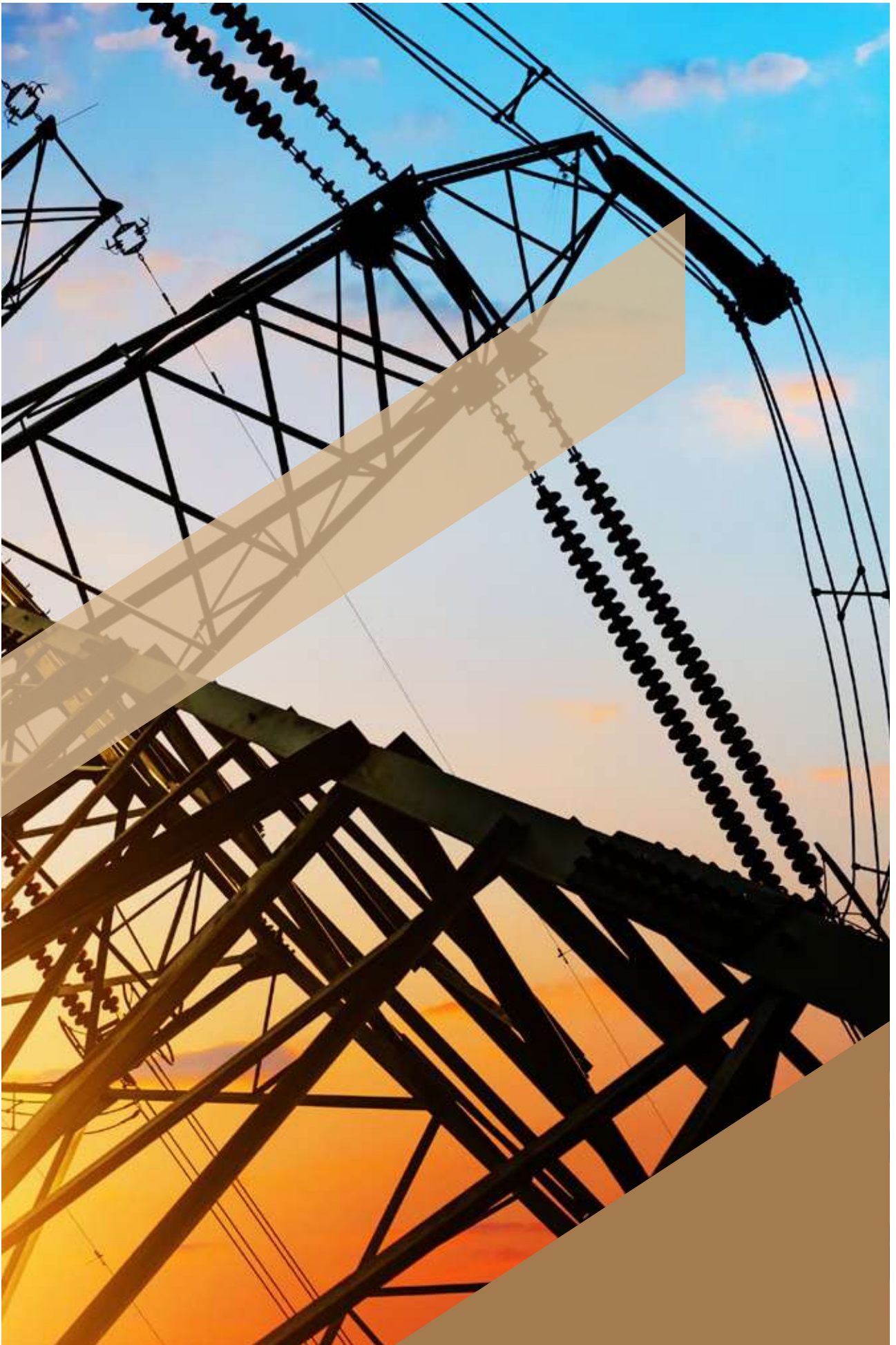
Chairperson: CBE Council

Approved by:



Ms Patricia de Lille (MP)

Minister of Public Works and Infrastructure







PART A: MANDATE

5. CONSTITUTIONAL MANDATE

The CBE operates under a legislative and constitutional mandate. In terms of section 195 of the Constitution of the Republic Act 108 of 1996, *Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:*

- a. *A high standard of professional ethics must be promoted and maintained.*
- b. *Efficient, economic and effective use of resources must be promoted.*
- c. *Public administration must be development-oriented.*
- d. *Services must be provided impartially, fairly, equitably and without bias.*
- e. *People's needs must be responded to, and the public must be encouraged to participate in policy-making.*
- f. *Public administration must be accountable.*

6. LEGISLATIVE AND POLICY MANDATES

The scope of the CBE and councils for the professions in the Built Environment (BE) value chain is to regulate those Built Environment Professions (BEPs) which conceptualise, design, build, maintain and transfer social and economic infrastructure. The CBE executes its mandate from the Council for the Built Environment Act (no 43 of 2000) (the CBE Act), while also being mindful of the following legislations, regulations, policies and best practice guidelines to exercise good governance, ethical leadership and corporate citizenship. The CBE adopted a Compliance Policy and implements a compliance action plan for identified compliance obligations with quarterly disclosure.

Table 1: Key Legislation and Best Practices

Short Title	Purpose
Republic of South Africa Constitution, Act 108 of 1996	The Constitution is the supreme law of the land. No other law or government action can supersede the provisions of the Constitution.
Consumer Protection Act, 68 of 2008	To promote a fair, accessible and sustainable marketplace for consumer products and services and for that purpose to establish national norms and standards relating to consumer protection, to provide for improved standards of consumer information, to prohibit certain unfair marketing and business practices, to promote responsible consumer behaviour, to promote a consistent legislative and enforcement framework relating to consumer transactions and agreements, to establish the National Consumer Commission and to provide for related incidental matters.
Construction Industry Development Board Act, 38 of 2000	To provide for the establishment of the Construction Industry Development Board; to implement an integrated strategy for the reconstruction, growth and development of the construction industry and to provide for matters connected therewith.
Council for the Built Environment Act 43 of 2000	To provide for the establishment of a juristic person to be known as the Council for the Built Environment; to provide for the composition, functions, powers, assets, rights, duties and financing of such a council; and to provide for matters connected therewith.

Short Title	Purpose
Architectural Profession Act 44 of 2000	To provide for the establishment of a juristic person to be known as the South African Council for the Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the architectural profession; to provide for the regulation of the relationship between the South African Council for the Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Landscape Architectural Professional Act 45 of 2000	To provide for the establishment of a juristic person to be known as the South African Council for the Landscape Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the landscape architectural profession; to provide for the regulation of the relationship between the South African Council for the Landscape Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Engineering Profession Act 46 of 2000	To provide for the establishment of a juristic person to be known as the Engineering Council of South Africa; to provide for the registration of professionals, candidates and specified categories in the engineering profession; to provide for the regulation of the relationship between the Engineering Council of South Africa and the Council for the Built Environment; and to provide for matters connected therewith.
Property Valuers Profession Act 47 of 2000	To provide for the establishment of a juristic person to be known as the South African Council for the Property Valuers Profession; to provide for the registration of professionals, candidates and specified categories in the property valuation profession; to provide for the regulation of the relationship between the South African Council for the Property Valuers Profession and the Council for the Built Environment; and to provide for matters connected therewith.
Project and Construction Management Professions Act 48 of 2000	To provide for the establishment of a juristic person to be known as the South African Council for the Project and Construction Management Professions; to provide for the registration of professionals, candidates and specified categories in the project and construction management professions; to provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment; and to provide for matters connected therewith.
Quantity Surveying Profession Act 49 of 2000	To provide for the establishment of a juristic person to be known as the South African Council for the Quantity Surveying Profession; to provide for the registration of professionals, candidates and specified categories in the quantity surveying profession; to provide for the regulation of the relationship between the South African Council for the Quantity Surveying Profession and the Council for the Built Environment; and to provide for matters connected therewith.

Short Title	Purpose
Public Finance Management Act, 1 of 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.
Employment Equity Act, 55 of 1998	To provide for employment equity and to provide for matters incidental thereto.
Promotion of Administrative Justice Act, 3 of 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Promotion of Access to Information Act, 2 of 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Minimum Information Security Standards	(1) Maximises the degree to which unclassified geographic information from various sources can be made electronically compatible and accessible; and (2) Promotes the development of interoperable geographic information systems technologies that shall:- (a) allow widespread, low-cost use and sharing of geographic data by National, Provincial, local governments and state entities, and the public; and (b) enable the enhancement of services using geographic data.
Occupational Health and Safety Act, 85 of 1993	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.
National Treasury Regulations	These regulations, issued regularly by National Treasury, are applicable to all public entities listed on Schedules 2, 3B and 3D.
National Archives of South Africa Act, 43 of 1996	To provide for a National Archives; the proper management and care of the records of governmental bodies; and the preservation and use of a national archival heritage; and to provide for matters connected therewith.
King IV Report™ on Corporate Governance for South Africa 2016	Ethical and effective leadership is at the heart of King IV™. The 17 basic principles are universally applicable to all organisations, and all are required to substantiate a claim that good governance is practised.

7. LEGISLATIVE AND POLICY MANDATES

Legislative Mandates

The CBE is a Schedule 3A Public Entity as per the Public Finance Management Act (No. 29 of 1999) (PFMA). The CBE is a statutory body that has been in existence since the enactment of the Council for the Built Environment Act No. 43 of 2000. It is an entity of the National Department of Public Works and Infrastructure. The CBE is responsible for regulating the following Councils for the Built Environment Professions in South Africa – the South African Council for the Architectural Profession (SACAP), South African Council for the Landscape Architectural Profession (SACLAP), Engineering Council of South Africa (ECSA), , South African Council for the Property Valuers Profession (SACPVP), South African Council for the Project and Construction Management Professions (SACPCMP), and the South African Council for the Quantity Surveying Profession (SACQSP).

The objectives of the CBE as per section 3 of the CBE Act are to:

- a. *Promote and protect the interest of the public in the built environment;*
- b. *Promote and maintain a sustainable built environment and natural environment;*
- c. *Promote ongoing human resources development in the built environment;*
- d. *Facilitate participation by the built environment professions in integrated development in the context of national goals;*
- e. *Promote appropriate standards of health, safety and environmental protection within the built environment;*
- f. *Promote sound governance of the built environment professions;*
- g. *Promote liaison in the field of training in the Republic and elsewhere and to promote the standards of such training in the Republic;*
- h. *Serve as a forum where the built environment professions can discuss relevant issue*
 - i. *required qualifications;*
 - ii. *standards of education;*
 - iii. *training and competence;*
 - iv. *promotion of professional status; and*
 - v. *legislation impacting on the built environment; and*
 - i. *Ensure uniform application of norms and guidelines set by the councils for the professions throughout the built environment.*

Functions, Powers and Duties of the Council (section 4 of the CBE Act)

The Council may:

- 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;
- b. Communicate to the Minister¹ information on matters of public importance acquired by the council in the course of the performance of its functions under this Act;
- c. Make recommendations to the Minister on the composition, functions, assets, rights, employees or financing of the council;
- d. Advise the Minister with regard to the amendment of this Act, if necessary, in order to support the norms and values of the built environment professions;
- e. Facilitate inter-ministerial co-operation concerning issues relating to the built environment;
- f. Provide advice and consultation on national policy that could impact on the built environment, human resource development in relation to the built environment professions, and the recognition of new professions;
- g. Comment, if necessary, on all proposed legislation impacting on health and safety in the built environment;
- h. Direct communication from the Minister or the relevant Minister to the councils for the professions;
- i. Advise the councils for the professions on matters of national importance where the needs of the State, as communicated to the council through the relevant Minister, require joint and co-ordinated action by the built environment professions;
- j. Coordinate the establishment of mechanisms for professionals to gain international recognition;
- k. Ensure the consistent application of policy by the councils for the professions with regard to:
 - i. Accreditation;
 - ii. The registration of different categories of registered persons;
 - iii. Key elements of competence testing of registered persons;
 - iv. Codes of conduct to be prescribed by the councils for the professions;
 - v. The principles upon which the councils for the professions must base the determination of fees which registered persons are entitled to charge in terms of any of the professions' Acts, and in accordance with any legislation relating to the promotion of competition;
 - vi. Standards of health, safety and environmental protection within the built environment;
 - vii. The recognition of voluntary associations for the built environment professions, by approving the framework for that recognition submitted by the councils for the professions, taking due cognisance of the characteristics of each built environment profession;
- l. Investigate or initiate investigations into matters pertaining to its functions and policies with regard to the built environment and, if necessary, recommend legislation in this regard;
- m. Act as an appeal body with regard to matters referred to it in terms of the law regulating the built environment professions;

1 Minister of Public Works and Infrastructure

- n. *In consultation with councils for the professions, obtain recognition for the councils for the professions as bodies responsible for the establishment of education and training standards in terms of the South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);*
- o. *Ensure the consistent application of policy throughout the built environment by encouraging coordination between the councils for the professions;*
- p. *Promote coordination between the Council on Higher Education and the councils for the professions in relation to the accreditation of education institutions;*
- q. *Liaise with the Competition Commission, established in terms of the Competition Act, 1998 (Act No. 89 of 1998), on behalf of the councils for the professions regarding the identification of work for the built environment professions;*
- r. *Review fees published by the councils for the professions to ensure the consistent application of the principles regarding such fees;*
- s. *Charge:*
 - i. *Membership fees in the prescribed manner from the councils for the professions, calculated pro rata to the number of persons registered with that council;*
 - ii. *Fees payable for appeals in terms of section 21; and*
 - iii. *Any other fee it considers necessary;*
- t. *Institute legal proceedings to recover all outstanding membership fees payable under this Act;*
- u. *Consider proposals from the councils for the professions with regard to the determination of policy contemplated in paragraph (k);*
- v. *Receive and assimilate the annual reports of the councils for the professions and submit a summary to the Minister;*
- w. *Purchase, hire or otherwise acquire or dispose of property, borrow money on the security of the assets of the council or accept and administer any trust or donation;*
- x. *Subject to this Act, approve standing orders for the regulation of its proceedings and of all other matters relating to the management, powers and duties of the council;*
- y. *Perform such functions as may be prescribed; and*
- z. *Generally, do all such things as the council deems necessary or expedient to achieve the objectives of this Act.*

The CBE Act grants the CBE powers and functions that can be grouped into seven broad roles:

Table 2: The CBE's Legislative Powers and Functions

Role	Description (and related provisions)
Policy advocate	<ul style="list-style-type: none"> advise government (4a,d,f,g,) communicate matters of public importance to the Minister (4b) facilitate inter-ministerial co-operation (4e) undertake investigations that can lead to policy and legislative change (4l)
Emissary	<ul style="list-style-type: none"> direct communications from the Minister to the CBEP (4h) Advising CBEP on matters of National Importance (4i)
Overseer	<ul style="list-style-type: none"> ensure the consistent application of policy with respect to the CBEP core mandates (4k,o,u) review fees and charges (4r,s) receive and review reports from the CBEP (4v)
Appeal body	<ul style="list-style-type: none"> act as an appeal body (4m)
Co-ordinator	<ul style="list-style-type: none"> co-ordinate the establishment of mechanisms for professionals to gain international recognition (4j) promoting co-ordination between the Council on Higher Education and the CBEP with respect to accreditation (4p)
Negotiator	<ul style="list-style-type: none"> liaise with the Competition Commission with respect to the identification of work (4q) obtain recognition of councils with regard to establishing education and training standards (4n)
Initiator	<ul style="list-style-type: none"> do whatever necessary or expedient to achieve the Act's objectives (4z)

8. POLICY MANDATES

The following delegations of authority are implemented within the CBE and were reviewed accordingly by the CBE Council:

- i. procurement delegations
- ii. financial delegations
- iii. legal and contracting delegations
- iv. human resource management delegations

9. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The key priorities of the CBE will be on the five strategic areas outline below:

1. CBE Business Value Re-engineering
2. Transformation
3. Skills and Capacity Development
4. Research and Advisory
5. Regulation and Public Protection

10. LEGISLATIVE REVISIONS

No legislative revisions have been made to date. However, the Ministry of Public Works gazetted the Built Environment Professional (BEP) Policy Review, proposing amendments of the statutory regulatory framework of the BEPs for public comment in May 2013.

11. RELEVANT COURT RULINGS

The CBE has not been the subject of any court rulings.

12. ACCOUNTABILITY STRUCTURES

The CBE has accountability structures that direct, manage and hold the organisation accountable. These are based on the CBE Act, the Public Finance Management Amendment Act (Act 29 of 1999) (PFMA), and the National Treasury Reporting Framework. In addition, the CBE subscribes to the requirements of the King IV™ Report on Corporate Governance for South Africa (King IV™). Parliament, through the Parliamentary Portfolio Committee (PPC) on Public Works and Infrastructure of the National Assembly, maintains high-level oversight of the entity, while the Executive Authority (the Minister of Department of Public Works and Infrastructure) and the Accounting Authority (the CBE Council) are accountable for the entity.

13. DESCRIPTION OF AND APPROACH TO THE STRATEGIC PLANNING PROCESS

This Strategic Plan was guided by the “Revised Framework for Strategic Plans and Annual Performance Plans” issued by the Department of Planning, Monitoring and Evaluation, November 2019. This revised approach focuses on Results Based Planning and linking CBE’s Outcomes to the National Development Plan (NDP) five-year implementation plan.

The CBE held a strategic planning session on meeting on 25 and 26 June 2019. On 01 July 2019, the CBE Management and staff considered the work done at the strategic planning session.

The organisation reviewed its strategic, operational, risk, financial and human resource performance against targets in the strategic plan for the past four years as follows:

- i. Overall organisational performance against targets in the work programme for the past four years
- ii. Present performance against strategic and programme; Identified lessons learnt, areas of under-performance as well as areas of excellence which can be taken forward to influence future strategies
- iii. Effectiveness of the organisational value chain (current process/system) to identify the areas that require improvement, innovation or change

The information gathered during the strategy review assisted the CBE to converge challenges in the internal and external environment to analyse and interpret the strategic shift required to operate in what will eventually become a part commercially driven State Owned Entity (SOE). The CBE identified key stakeholders at national level.

An external analysis (PESTEL)² was conducted to better understand those elements in the external environment that have changed or is changing, that will have an impact on the future of the organisation. A SWOT analysis highlighted the strengths and weaknesses in the internal environment and the opportunities and threats in the external environment that enable the organisation. The PESTEL and SWOT analyses enabled the organisation to identify the strategic drivers for change, the barriers to change and what supports change in the next five years and beyond.

² P=Political; E=Economical; S=Social; T=Technological; E=Environmental; L=Legal

14. ALIGNMENT TO DPWI OUTCOMES AND NDP PRIORITIES

The Department of Planning, Monitoring and Evaluation has outlined Priorities to drive the planning and implementation of strategic plans over the 2020/21-2024/25 (NDP Five-Year Implementation Plan [NDPIP]) period. During this MTSF period, the CBE will have contributed to and reported on the following Outcomes:

Table 3: Alignment to DPWI, NDP Priorities and NDPIP Outcomes

NDP Priorities	NDPIP Outcomes	DPWI Outcomes	CBE Outcomes
			
Priority 6: A Capable, Ethical and Developmental State	Ethical, efficient operations and effective accountability mechanisms	A Resilient, Ethical and Capable DPWI	1. Optimum Functioning Council
Priority 1: Economic Transformation and Job Creation	Increased ownership and participation by historically disadvantaged individuals	Transformed Built Environment	2. Transformed Built Environment
Priority 2: Education, Skills and Health	Improved education, training and innovation Improved employability of youth through skills training	Transformed Built Environment	3. Skilled Built Environment
Priority 6: A Capable, Ethical and Developmental State	Ethical, efficient operations and effective accountability mechanisms	A Resilient, Ethical and Capable DPWI	4. Informed decision-making which impacts the current and future operational requirements of the industry
Priority 6: A Capable, Ethical and Developmental State Priority 5: Social cohesion and safe communities	Ethical, efficient operations and effective accountability mechanisms	A Resilient, Ethical and Capable DPWI	5. Public interest in the Built Environment promoted and protected





PART B: STRATEGIC FOCUS

15. CORE IDEOLOGY OF THE CBE

The CBE’s approach was to first review its Mission (Purpose = legislative mandate = reason for existence) and then its Vision (what we target to achieve). Mission → Vision → gives rise to its Brand Promise on the overall outcome and impact that the CBE commits to its customers and stakeholders. The CBE’s ‘Values’ deliver on its Brand Promise. Collectively, these make up the CBE’s “Core Ideology”.

15.1 Vision

An intelligent, inclusive, adaptive and thriving Built Environment by 2035

Intelligent	Inclusive	Adaptive	Thriving
<ol style="list-style-type: none"> 1. Well informed 2. At the forefront of technology 3. Ahead of the “curve” 4. Future mind-set 5. Smart people 6. Globally competitive skills set 	<ol style="list-style-type: none"> 1. Accounts for and is representative of all social groups and economic sectors 	<ol style="list-style-type: none"> 1. Agile 2. Versatile 3. Quick to respond 	<ol style="list-style-type: none"> 1. Consistently successful 2. Economically viable 3. Socially beneficial

15.2 Mission

Lead, regulate, advise and coordinate professions and their councils to meet the National Built Environment and Transformation Future of the industry



15.3 Values

Quality is non-negotiable
Professionalism in all that we do
Future orientated
All-round inclusiveness

15.4 Brand Promise

Building South Africa's future

16. SITUATIONAL ANALYSIS

16.1 External Environment

The CBE assessed developmental and operational challenges, in both the internal and external environments, to inform its Strategic Plan. Strengths, weaknesses, opportunities and threats were scanned within the realm of existing policy and political, economic, social, technological, environmental and legal frameworks. Given its role in the Built Environment, developments in the sector impacts and influences the CBE at the sectoral level. From the time of compiling the last Strategic Plan, the South African Built Environment has experienced significant change and upheaval, leaving its mark on the sector to shape priorities for the immediate future.

In order to flourish, the CBE should carry out a PESTEL analysis in accordance with the political, economic, social, technological and environmental factors prevailing in the external environment. The changes are explained in terms of how they will affect the CBE's performance.

16.1.1 Economy

According to Trading Economics report, the Gross Domestic Product from the construction sector in South Africa decreased to R106790.38 million in the first quarter of 2019 from R107396.44 million in the fourth quarter of 2018. Figure 1 shows the economic trends in construction since 2016. Statistics South Africa reports that the construction sector shed around 142,000 jobs in the first quarter of 2019. While the sector still employs over 8% of the country's labour force and construction output accounts for around 4% of gross domestic product, it is reported that the sector is under significant pressure as spending on infrastructure has declined¹. There has also been a growing frustration within the industry because of the site invasions and violence associated with this action.

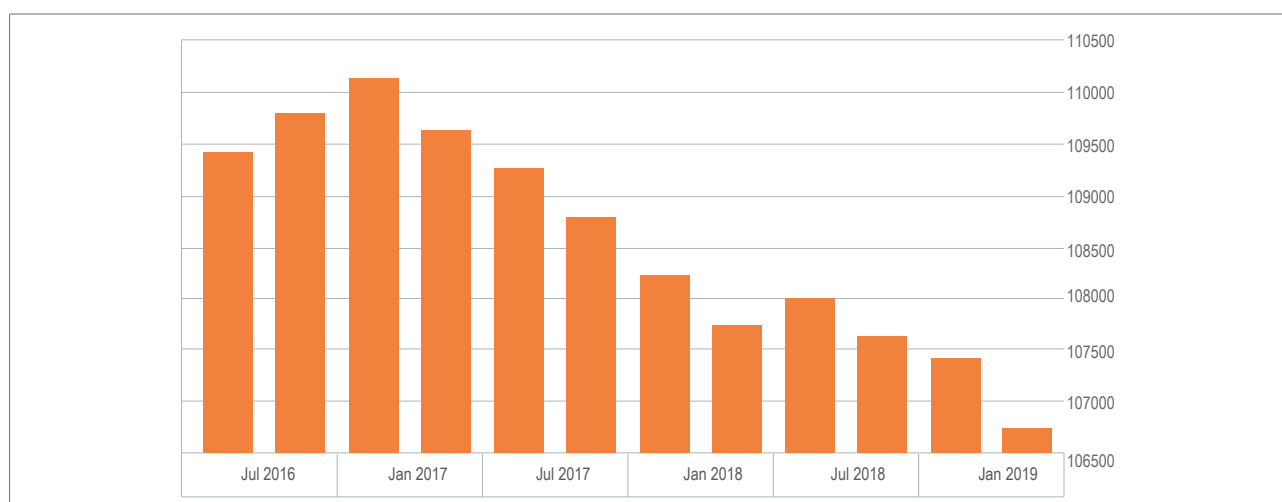


Figure 1: Gross Domestic Product from the Construction Sector in South Africa

Finance Minister Tito Mboweni, in his 2019 Budget Speech, outlined budget allocation for government priority areas that include improving the education system and developing the skills that we need as a country. There is a budget of over R30 billion for building new schools and for maintaining schooling infrastructure. He allocated an additional R2.8 billion for the School Infrastructure Backlogs grant to replace pit latrines at over 2 400 schools. The delivery of these school infrastructure projects requires registered professionals who could be held accountable by their professional bodies.

Government has set aside funding for housing infrastructure. R14.7 billion over the two outer years has been reprioritised to two new conditional grants for informal settlements upgrading which will enable these households to have access to basic amenities. Built environment professionals are central in ensuring that these housing projects are delivered within their allocated budgets. These projects would provide a platform for innovations in the construction industry.

There is an allocation of R3.5 billion over the next three years to improve non-toll roads. Registered Built Environment Professionals are well equipped to deliver such projects to support the economic

infrastructure of the country. The negative social and economic impact of apartheid spatial planning continue to be a snare for South Africa to the present day. President Cyril Ramaphosa has launched the district development model to fast track service delivery. Built Environment Professionals with their much-needed skills should be driving this Presidential initiative to redress the past.

The World Bank report (March 28, 2019) highlights that although South Africa has made considerable strides toward improving the wellbeing of its citizens since its transition to democracy in the mid-1990s, progress is slowing down. The report notes that unemployment remains a key challenge, standing at 27.1% in the fourth quarter of 2018. Youth unemployment rate is around 54.7%.

The World Bank reports show that inequality remains high, perpetuated by a legacy of exclusion and the nature of economic growth, which is not pro-poor and does not generate sufficient jobs. These inequalities have been passed down from generation to generation with little change in inequality over time. It is noted that not only does South Africa lag behind its peers on levels of inequality and poverty, it also lags behind on the inclusiveness of consumption growth.

16.1.2 Technology

Modern technology is vital to satisfy the criteria of a changing environment, sustainability and energy security. The importance of Information and Communication Technologies (ICT) in the infrastructure sector increased, especially with Building Information Modelling (BIM) technology presenting a single platform for capturing and utilising knowledge of assets to improve efficiency and safety visualisation. The following types of construction technologies are impacting the industry: Mobile Technology; Drones; Building Information Monitoring (BIM); Virtual Reality and Wearables; 3D Printing and Artificial Intelligence. The ever-changing knowledge requires training institutions to continuously upgrade their curricula to stay relevant and prepare their graduates for the demands of the industry.

The CBE has a mandate to promote ongoing human development, therefore it will engage relevant educational institutions and professional bodies to ensure that their curriculum is aligned with these modern technologies.

16.1.3 Legal

The Built Environment operates within a legislated environment but there are gaps in terms of enforcement powers. The Councils for the Built Environment Professions (CBEP) have codes of conduct in place to hold their registered professionals accountable; however, there is a large number of unregistered practicing individuals who are not accountable to the sector. The CBE Act impels the CBE to, after consultation with the Competition Commission (CC) and in consultation with the CBEP, identify the scope of work for each category of registration (section 20 of the CBE Act). Practicing persons are expected to perform their work in line with their competencies as confirmed by the relevant council. CBE will continue to work hand in hand with the CBEP to ensure the implementation of the identification of work in order to protect the public. There are companies and state owned entities who are satisfied with employing one or few registered persons who will sign off the work done by unregistered persons. Such employers do not enforce all their Built Environment graduates to be registered; with comfortable salaries some do not see reasons to become registered practitioners.

This compromises the enforcement of the code of conduct and the result is practitioners who are like drivers without valid driver's license. Registered professionals in the public sector have challenges with policies such as the Occupation Specific Dispensation (OSD). The OSD was introduced through the adoption of a collective agreement (i.e. Resolution 1 of 2007) within the framework of the Public Service Coordinating Bargaining Council (PSCBC). The Occupation Specific Dispensation (post and salary structures) for Engineers and related occupations is applicable to employees who are appointed in terms of the Public Service Act, 1994. This policy has been identified as a stumbling block in retaining registered professionals in the public sector, especially in the Built Environment. The Landscape Architectural Profession is currently excluded from the OSD.

Construction health and safety remains a priority for the sector. The Department of Employment and Labour is the custodian of the National Construction Regulations 2014. In 2012 the Department of Labour, SACPCMP, the CBE and other stakeholders signed a Construction Health and Safety Accord as part of an effort to improve the status of occupational health and safety in the construction sector in South Africa. There is a currently a working partnership with the Department to monitor health and safety practices in construction.

The Construction Industry Development Board (cidb) Act No. 38 of 2000 mandates the cidb to determine and establish best practice that promotes, amongst others, positive safety, health and environmental outcomes. The cidb Act also mandates the cidb to establish a Best Practice Contractor Recognition Scheme. This requires the CBE to work closely with the cidb to ensure that registered professional comply with these best practices.

There is a need to review the legislation of the six CBEP and CBE to align it to the changes and evolution experienced by the industry.

16.2 Overview of the Demographic Data of the six Built Environment Professions

The information below reflects the registration numbers of candidates and professionals within the six CBEP as reported to the CBE. This baseline information is critical to measure the impact of the transformation initiatives that will be supported by CBE and CBEP in the next five years. The key indicators include the increase in the number of registered persons from the designated groups and their participation in the economy of the country.

16.2.1 Registered Professionals

Overall Percentage of Registered Candidates and Professionals in the six CBEP

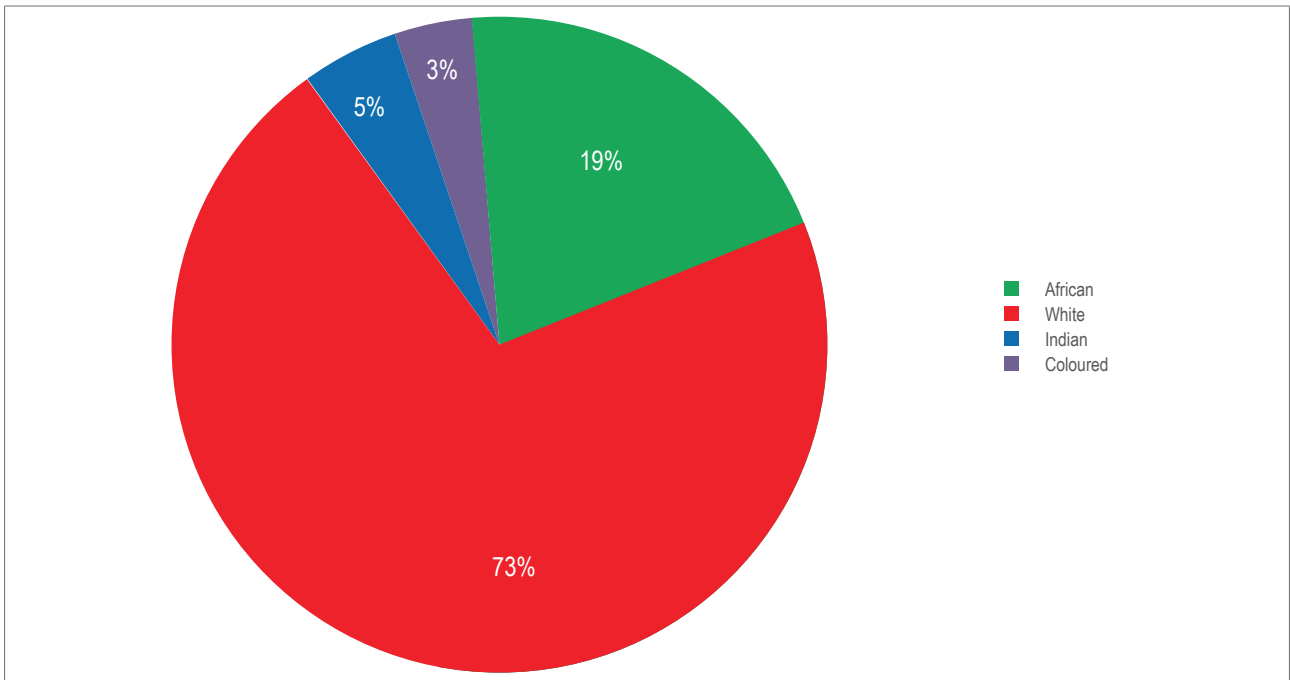


Figure 2: CBEP 2018/19 Race Profile

Source: CBEP Fourth Quarter Report 2018/19

Figure 2 demonstrates that by the end of the 2018/19 financial year, the white population group is the most prominent race in the BEPs, accounting for more than 70% of registered persons across the six professions. The African population group is a distant second, accounting for only 19% of BEPs followed by the Indian and coloured population groups, which account for 5% and 3% of the BEPs respectively. The BEPs can better understand and, therefore, protect public interest, if they are represent the demographics of the South African public.

Gender Profile of the six CBEP

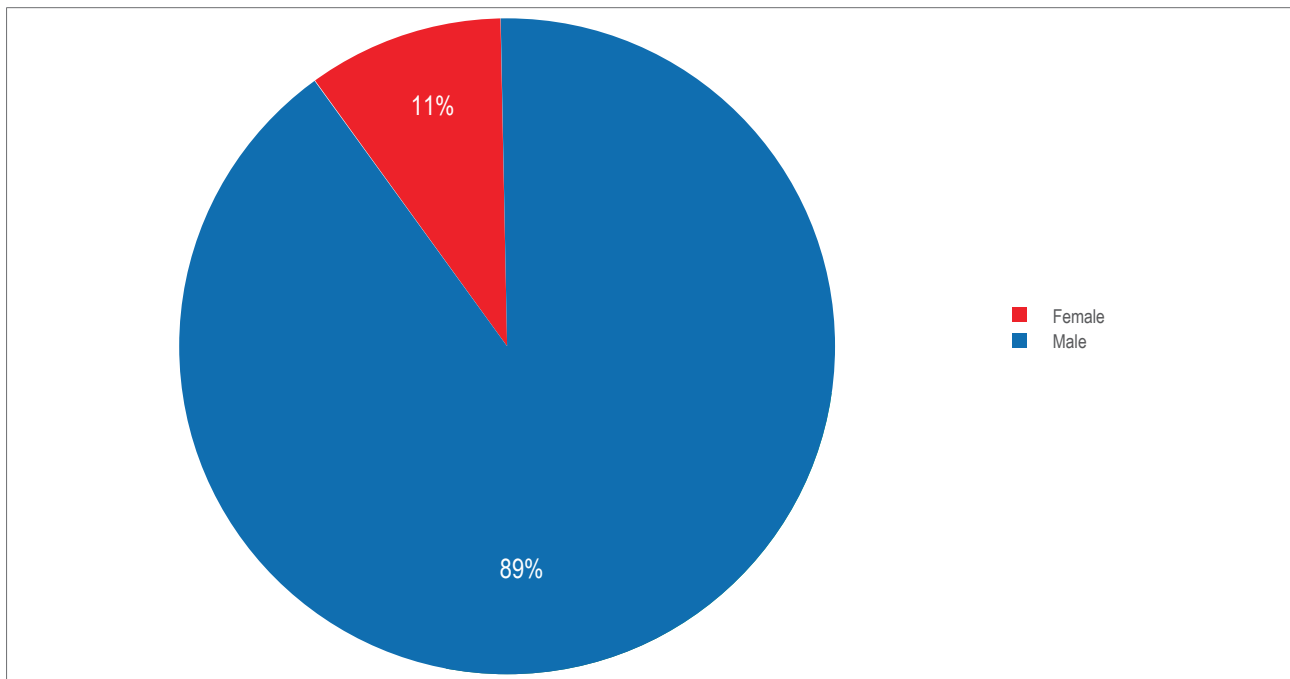


Figure 3: CBEP 2018/19 Gender Profile

Source: CBEP Fourth Quarter Report 2018/19

Figure 3 illustrates that the CBEP membership is male dominated. By the end of the 2018/19 financial year, 89% of the individuals registered with the CBEP were male. Women make up more than half of the South Africa's population; however, they are significantly underrepresented in the Built Environment professions - only 11% of registered persons are women. This demonstrates the need to implement mechanisms to offer females the correct assistance and support to ensure their representation in the BEPs improves significantly. Enhancing the participation and leadership of women in the technically skilled workforce will generate a greater positive impact on our knowledge-based, technological and highly competitive global economy.

Number of Registered Professionals by Gender and Race

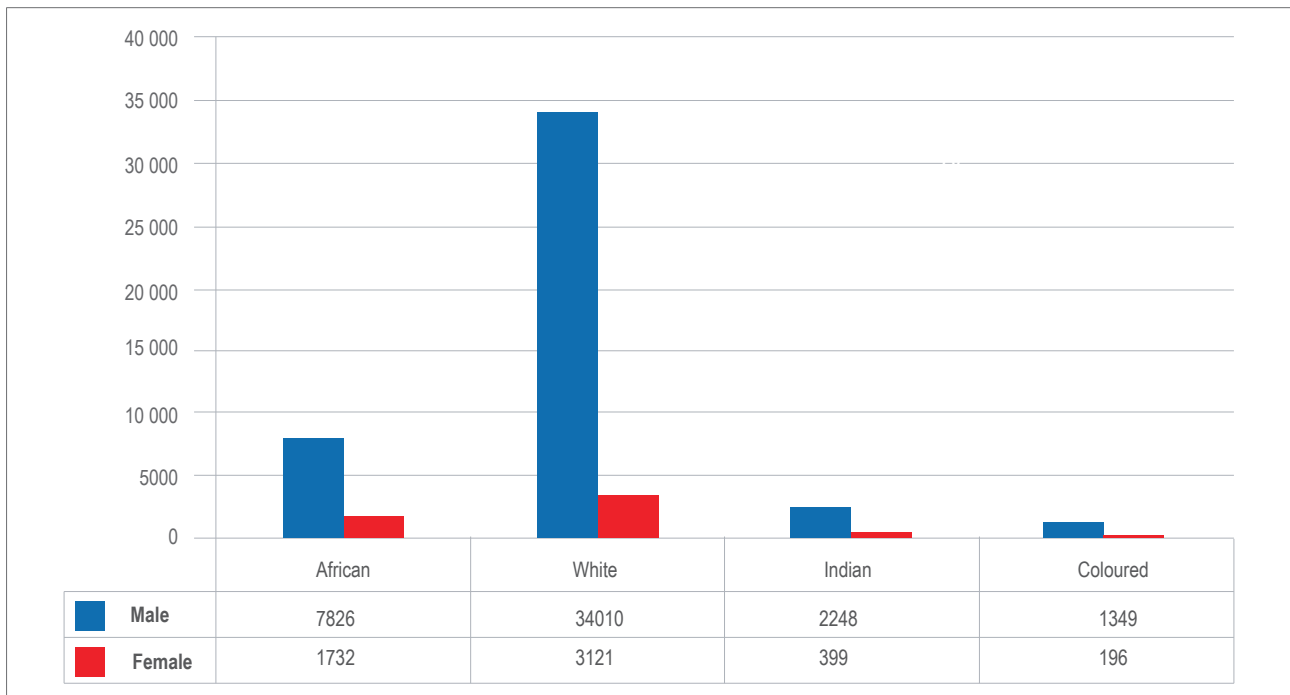


Figure 4: CBEP 2018/19 Gender and Race Profile

Source: CBEP Fourth Quarter Report 2018/19

Figure 4 compares the number of professionals registered with the CBEP according to their gender and race. It is evident that white males comprise the bulk of the registered professionals accounting for 34 010, followed by African males at 7 826 and white females at 3 121. Indian and coloured women are the least prominent groups in the CBEP membership.

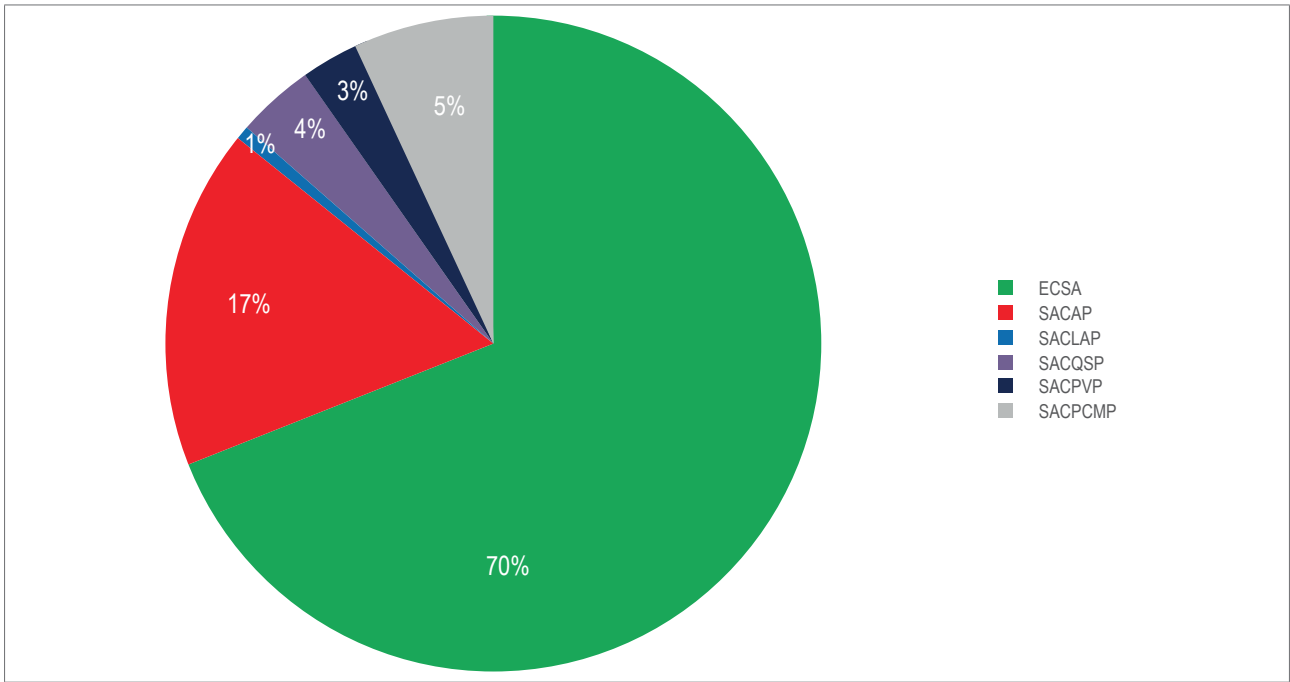


Figure 5: CBEP 2018/19 Composition

Source: CBEP Fourth Quarter Report 2018/19

Figure 5 demonstrates the percentage distribution of professionals across the six CBEP by the end of the 2018/19 financial year:

ECSA	70%
SACAP	17%
SACPCMP	5%

The remaining three CBEP - SACLAP, SACQSP and SACPVP - combined, made up less than 10% of registered professionals in the CBEP.

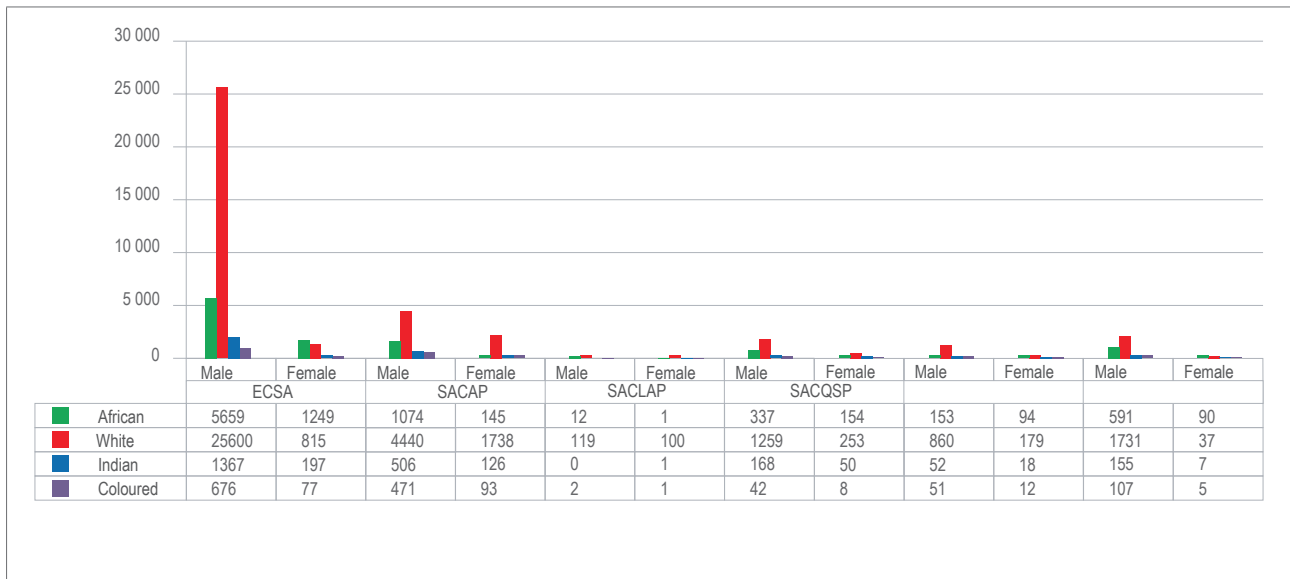


Figure 6: CBEP 2018/19 Comparison per Gender, Race and Profession

Source: CBEP Fourth Quarter Report 2018/19

Figure 6 compares the demographic composition of each of the six professions by gender and race as at the end of the 2018/19 financial year. At ECSA, white males made up the bulk of registered professionals, followed by African males. These statistics mirror the demographic contained in Figure 4 and emphasise ECSA's dominance in the CBEP, from a purely demographic perspective. Therefore, any significant change in the demographic composition of registered professionals in the CBEP should, by default, reflect a change in the demographic makeup of ECSA.

Figure 6 demonstrates that there is an opportunity to improve performance regarding registration in the other CBEP. As noted, the contribution of SACLAP, SACQSP and SACPVP to the number of registered professionals in the Built Environment is relatively low compared to those of ECSA and SACAP, presenting an opportunity to not only increase the number of registered professionals in those fields but to do so in a manner that promotes representation and equality.

16.2.2 Registered Candidates

Number of Registered Candidates per Registration Category

This section analyses the demographic composition (race and gender) of registered candidates per registration category in the CBEP, and highlights areas of improvement for transformational change.

Percentage of Registered Candidates by Race

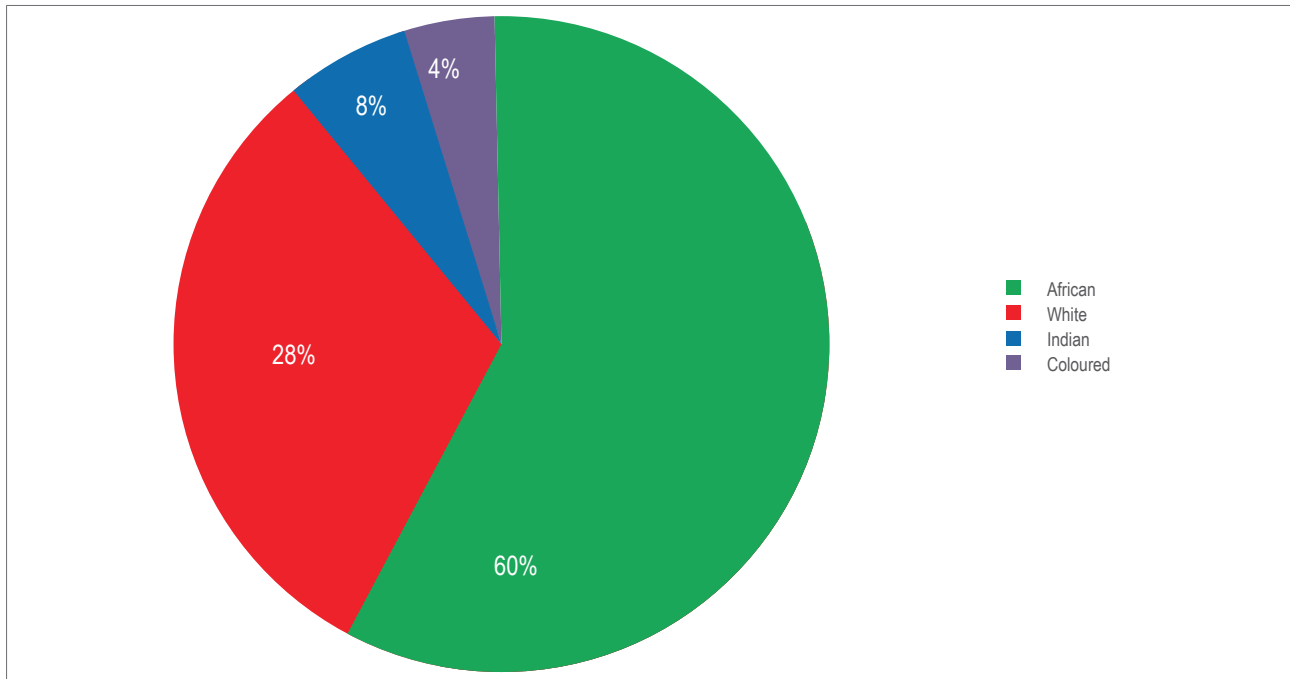


Figure 7: CBEP 2018/19 Candidates Race Profile

Source: CBEP Fourth Quarter Report 2018/19

Figure 7 represents the demographic composition of candidates in the six CBEP by the end of the 2018/19 financial year. Sixty percent of candidates in the CBEP were African, whites accounted for 28%, whilst Indians and coloureds combined accounted for 12% of CBEP candidates. The 60% of African candidates demonstrates efforts towards transformation, compared to the 19% of registered professionals across the six CBEP. There are also indications of improvement in access to CBEP by both coloured and Indian population groups - from a combined representation of 8% of registered professionals to 12% of candidates. If the current crop of candidates all convert to registered professionals, the demographic composition of the CBEP will become more representative of the South African population.

Percentage of Registered Candidates by Gender

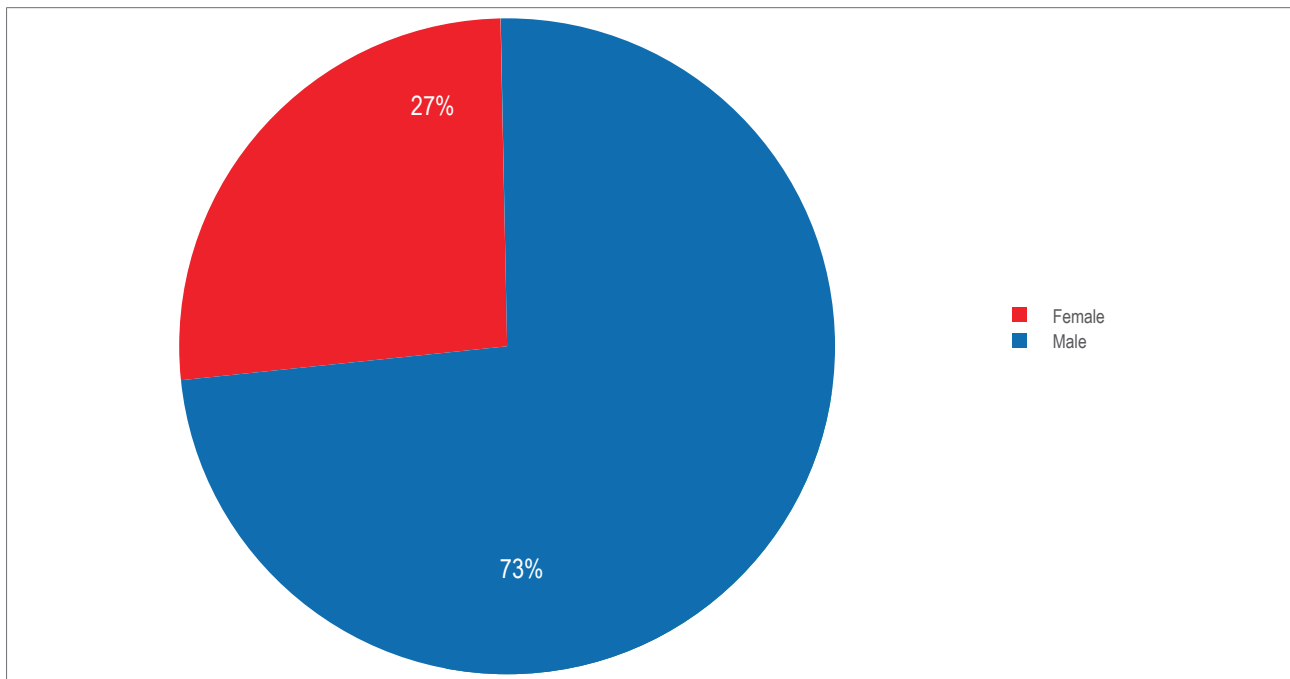


Figure 8: CBEP 2018/19 Candidates Gender Profile

Source: CBEP Fourth Quarter Reports 2018/19

Figure 8 shows the demographic composition of the CBEP candidates by gender at the end of the 2018/19 financial year. Males dominated, accounting for nearly three quarters of all candidates. Females only accounted for 27% of CBEP candidates. Although there is slight improvement of access for females from the 11% of registered professionals, there is room for improvement to increase this statistic and make it more representative of South African society.

Number of Registered Candidates by Race and Gender

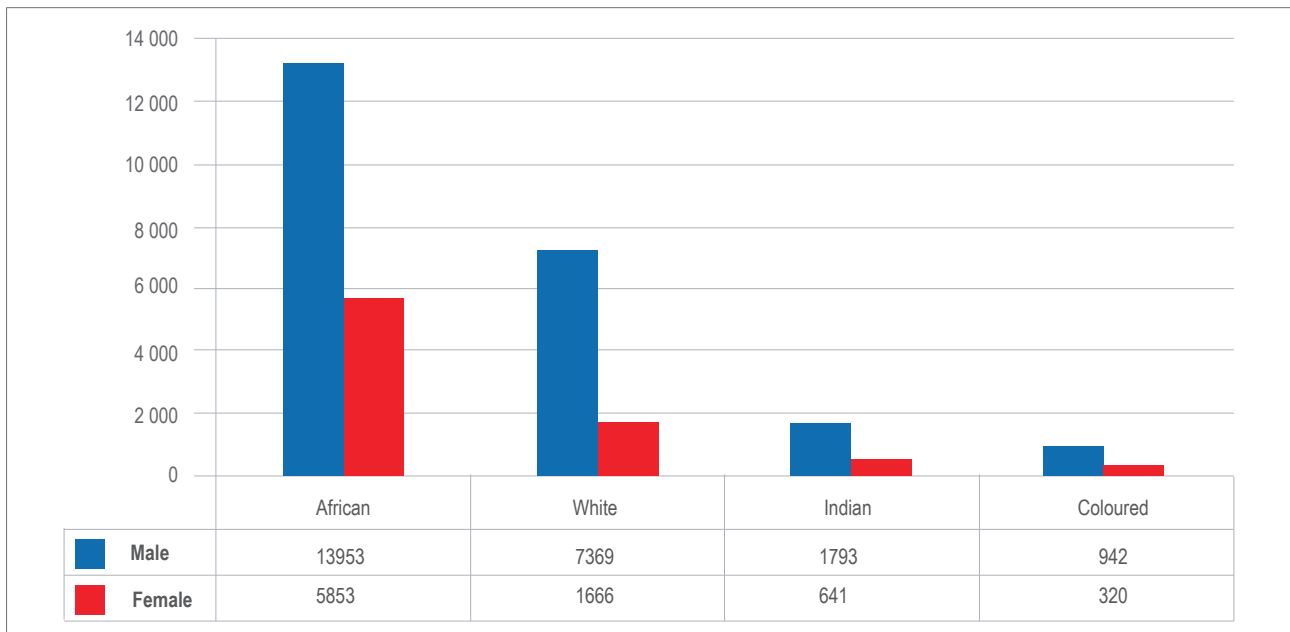


Figure 9: CBEP 2018/19 Candidates Profile per Gender and Race

Source: CBEP Fourth Quarter Report 2018/19

Figure 9 compares the numbers of CBEP candidates by race and gender by the end of 2018/19 financial year. The bulk of CBEP candidates were African male, followed by white males and African females. As illustrated by the two graphs, there is noticeable improvement when comparing registered professionals versus candidates in terms of race, though not as much on gender.

Registered Candidates per Race, Gender and Profession

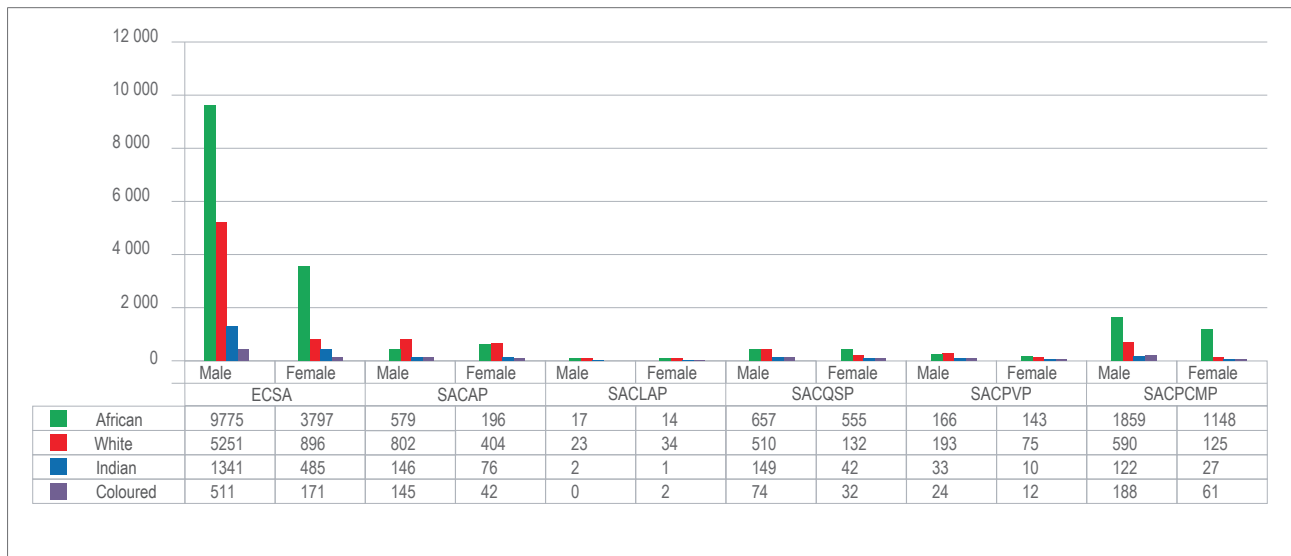


Figure 10: CBEP 2018/19 Candidates Profile per Gender, Race and Profession

Source: CBEP Fourth Quarter Report 2018/19

Figure 10 compares the number of candidates per profession by race and gender by the end of the 2018/19 financial year. At ECSA, African males dominated at almost 10 000, followed by white males at 5 200 and African females 3 797. These statistics demonstrate improved access to ECSA careers by African people, whilst there has been less dramatic improvement on race and gender demographics in the other CBEP. It is noteworthy that white male candidates were the most dominant group at SACAP (802), not a good indicator for transformation.

16.3 Internal Environment

In response to the demands in the external environment, CBE reviewed its internal environment to assess its readiness to make a wide-ranging change. CBE will build on its strength to address weaknesses in order to drive the agenda for change. A summary of the internal environment follows:

16.3.1 Performance Environment

During the strategy review, CBE assessed its organisational performance against both the strategic plan targets as well as the work programme targets. Over the past four years, the organisation achieved 71% of its targets set out in the Strategic Plan (2015-2020). Key reasons for not achieving the targets were mainly due to third party dependence, especially targets that involved collaboration with the six CBEP. While the CBE has been performing above 71% each year, the question is whether the CBE made an impact on the Built Environment sector. The CBE's targets are not implemented on a large scale, hence there is little impact. The CBE needs to focus on 'Change language' – describe the change expected, not the things to be done.

There is a need for an Organisational Development intervention to build the organisation's collaborative capacity. Key objectives of such an intervention should include building the collective leadership's (executive and programme managers) confidence about the impact the organisation can have on the sector and society as a whole; building consensus on the organisational changes (structural and cultural) needed; and agreeing to a programme of actions to effect these changes.

16.3.2 Governance and Administrative Systems

Improved governance and administrative systems, now in place in the organisation, have led to better governance and administrative processes. This earned the organisation clean audit results for three years - 2016/17, 2017/18 and 2019/20.

The CBE has undertaken an analysis of its operating model to assess its strengths, weaknesses, opportunities and threats. The table below summarises the outcome of this analysis.

Table 4: SWOT Analysis

Strengths	Weaknesses
Professionalism	Lack of coordination in the industry and impact of transformation initiatives
Competent Administration	Lack of authority and shortcomings in the legislation
Founded by Legislation	Poor Marketing
Opportunities	Threats
Process and Operational Improvement is required	Irrelevance and reputation
Stronger Collaboration and alignment with Councils and voluntary professional institutions	Resistance and non-cooperation from key role players
Marketing CBE to the Built Environment and Stakeholders	Resistance to Transformation
Repositioning of the CBE as the leader in the industry	

16.3.3 Information Technology Challenges

Business modernisation: A key strategic intent is an organisation that is flexible, efficient and innovative where information science is a prime mover of an end-to-end pro-user system. This will be achieved through:

- a. innovating and modernising current manual business processes
- b. establishing sustainable Enterprise Architecture capability as the basis for ICT strategic plan development
- c. developing, implementing and monitoring ICT corporate governance and improving the overall ICT control environment to mitigate risks
- d. implementing knowledge management capability for the organisation to institutionalise knowledge sharing, and to harvest and harness innovation, idea generation and corporate thinking power

A gap analysis identified the following Information Technology (IT) challenges at the CBE:

- a. IT capacity/resources
- b. No collaboration with key role players
- c. No standard processes and operating procedures

16.3.4 Income Generation

The economic situation in the country compels the CBE to make strategic choices on projects and initiatives in the medium-term. The CBE is sustained by a government grant and levies from the six CBEP who depend on registration fees from their professionals. The CBE must balance its strategies required to enhance its workforce and IT capability, whilst still meeting its statutory obligations within this limited budget.

Income generation has not been actively pursued; hence strategies must be developed to do so. In addition, the existing income generating services of the CBE are not adequately marketed. To address the uncertainty around budget allocation, the CBE will work closely with funding institutions and Treasury on alternative funding arrangements to secure appropriate funding for the CBE.

16.3.5 Lack of Public Awareness and Understanding the Role of the CBE and six CBEP

There is a need to improve perceptions about the CBE and its reputation, relevance and demonstrable impact. Some factors that contribute to this dynamic are:

- i. Poor stakeholder relations
- ii. Communication and information dissemination (internally and externally)
- iii. Limited understanding of the CBE's mandate
- iv. Lack of pro-active engagement with stakeholders
- v. Partnerships are slow to actualise
- vi. Weak partnerships with primary sector institutions
- vii. Relationships with stakeholders are individually driven

To respond to these challenges, the CBE will work with both the public and private sector consciously and continuously in driving awareness on its work and mandate.

16.3.6 Fragmentation

There is a lack of initiative to lead the collaboration agenda, to synergise everything and be the Built Environment interface for Government. To address this, there is a need for a coherent leadership interface to enable the industry to speak with one voice. This should authentically represent and bring together all relevant sector stakeholders and constituencies. The right underlying support can only occur through gaining wide and strong institutional endorsement. The CBE needs to find a resolution to its leadership challenges, and demonstrate strategic leadership in driving initiatives that actualise its mandate to secure the confidence of stakeholders.

17. STRATEGIES TO RESPOND TO ENVIRONMENTAL CONDITIONS

17.1 Organisational Capacity and Efficiency

To achieve effective, efficient and quality service delivery the CBE is continually working on staff development and strengthening its internal processes through an improved planning framework, efficient systems and relevant programmes. Furthermore, it will strive to achieve an excellent organisational culture through avenues such as a change management strategy, to support a competitive working environment. This shall be achieved through a framework that will improve:

- i. internal processes (document all business process, develop compliance management system, and develop and implement human resource plan)
- ii. staff skills and knowledge (conducting a skills Gap analysis, developing training plans)

17.2 Financial Sustainability

The CBE requires sufficient and stable funds to run its operations efficiently and meet its strategic obligations in regulating and protecting the interest of the public in the Built Environment. The CBE will develop a revenue collection/generation strategy. The aim is to increase revenue by 10% over the medium-term.

17.3 Marketing and Communications

The CBE's aim is to improve public awareness and recognition of the crucial role of Built Environment Professionals everywhere in the country. Raising awareness of the role and contribution of Built Environment Professionals through the media, social media and at public events will help excite and inspire potential Built Environment Professionals and keep citizens informed. Improving stakeholder relations and engagement is a critical strategic objective and the CBE will review and develop an integrated Marketing and Communications Plan. The plan will outline effective platforms for information dissemination as well obtaining feedback from stakeholders.

17.4 Information Technology and Innovation

Business modernisation: A key strategic intent is an organisation that is flexible, efficient and innovative where information science is a prime mover of an end-to-end pro-user system. This will be achieved through:

- a. Innovating and modernising current manual business processes
- b. Establishing sustainable enterprise architecture capability as the basis for ICT strategic plan development
- c. Developing, implementing and monitoring ICT corporate governance and improving the overall ICT control environment to mitigate risks
- d. Implementing knowledge management capability for the organisation to institutionalise knowledge sharing, and to harvest and harness innovation, idea generation and corporate thinking power

The CBE adopted these interventions to address its IT challenges:

18. STAKEHOLDER ANALYSIS

Stakeholder Analysis is critical in the planning process. It enables the CBE to identify the specific needs of each stakeholder in order to develop suitable responsive strategies to ensure that stakeholder expectations are met. This analysis sets the tone for the development of the CBE's communication strategy. Four major attributes were considered in this analysis: the stakeholders' position on the mandate, the level of influence (power) they hold, the level of interest they have in the organisation, and the group/sector to which they belong or can reasonably be associated with.

Table 5: Stakeholder Analysis

Stakeholder Entity/Group	Influence	Interest	Power
Ministry of Public Works and Infrastructure	Mandatory and regulatory supervision and oversight.	High	High
Councils for the Built Environment Professions (CBEP)	Strategic alignment and integration. Statutory compliance.	High	High
Voluntary Associations in the Built Environment	Capacity building. Information dissemination.	High	High
Built Environment Professionals (mentors and candidates)	Capacity building, participation in the CBE programmes.	High	High
Institutions of Higher Learning offering Built Environment programmes	Capacity Building. Aligning curricula with industry requirements. Collaborations and sharing research information.	High	High
Council on Higher Education	Standard setting and accreditation.	High	High
Infrastructure departments (National, Provincial and Local)	Implementation of CBE's Structured Candidacy Framework. Enforcement of Built Environment standards. User of registered Built Environment Professionals.	High	High
The Public	Information sharing. Compliance with Built Environment regulations. Whistle-Blowing Users of registered Built Environment Professionals.	High	High
Government/Policy-makers	Legislators/ Amendment of legislation.	High	High

19. STRUCTURE OF THE CBE

The CBE has a staff establishment of 40. The Knowledge Management and IT (KMIT) department has been restructured to abolish the existing position of IT Systems Administrator to make way for two positions - Senior IT Support Technician and Junior IT Administrator. Presently, the CBE has three vacant positions, which are these two newly created positions and that of the Company Secretary. Recruitment for the Senior IT Support Technician and Junior IT Administrator is currently in progress and expected to be complete by the end of the current financial year. The Regulations and Legal Services Manager currently fulfils the role of Company Secretary.

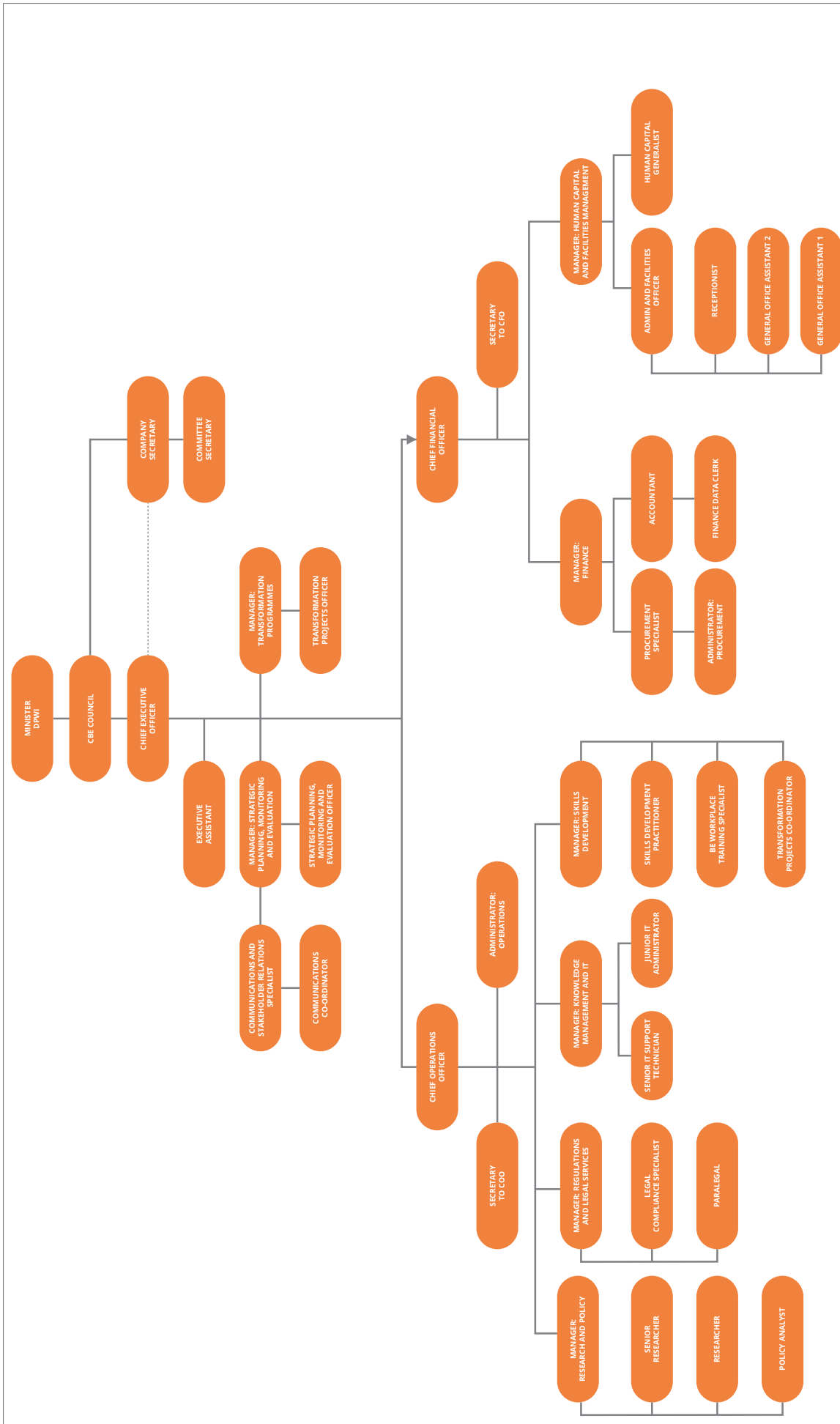


Figure 11: Staff Organisational Structure

The table below lists the CBE's staff establishment by job classification, in line with the 2019/20 organogram.

Table 6: Staff Establishment per Job Classification

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

Table 7: Staff Establishment per Salary Level

Salary Level	Filled posts	Vacant posts	Total establishment	Current Vacancy rate
	1	0	1	0.00
02	-	-	-	-
03	1	0	1	0.00
04	-	-	-	-
05	1	0	1	0.33
06	2	1	3	0.00
07	3	0	3	0.00
08	1	0	1	0.00
09	4	1	5	0.20
10	5	0	5	0.00
11	3	0	3	0.00
12	5	0	5	0.00
13	8	1	9	0.11
14	2	0	2	0.00
15	1	0	1	0.00
Total	37	3	40	0.75

Table 8: Staff Establishment per Race and Gender

Race	Gender		Total	Percentage
	Male	Female		
African	11	17	28	75.7
Coloured	0	1	1	2.7
Indian/Asian	0	2	2	5.4
White	2	4	6	16.2
Total	13	24	37	100.0

20. COMPLIANCE WITH THE BBBEE ACT

The CBE concluded its Broad-Based Black Economic Empowerment (B-BBEE) audit and received a non-compliant rating. Although points were scored on the CBE's procurement activities (20 out of the 32 points, including bonus points), no points were awarded in the other categories of the rating criteria. The CBE is a small organisation currently employing less than 50 employees; hence, most of the required documentation is not applicable to the CBE. This situation has resulted in three of the four criteria not scored and the CBE not achieving the minimum score of 40 points, rendering it non-compliant. A detailed action plan will be drafted for implementation for the CBE to obtain a rating.

21. OVERVIEW OF 2020 BUDGET AND MTEF ESTIMATES

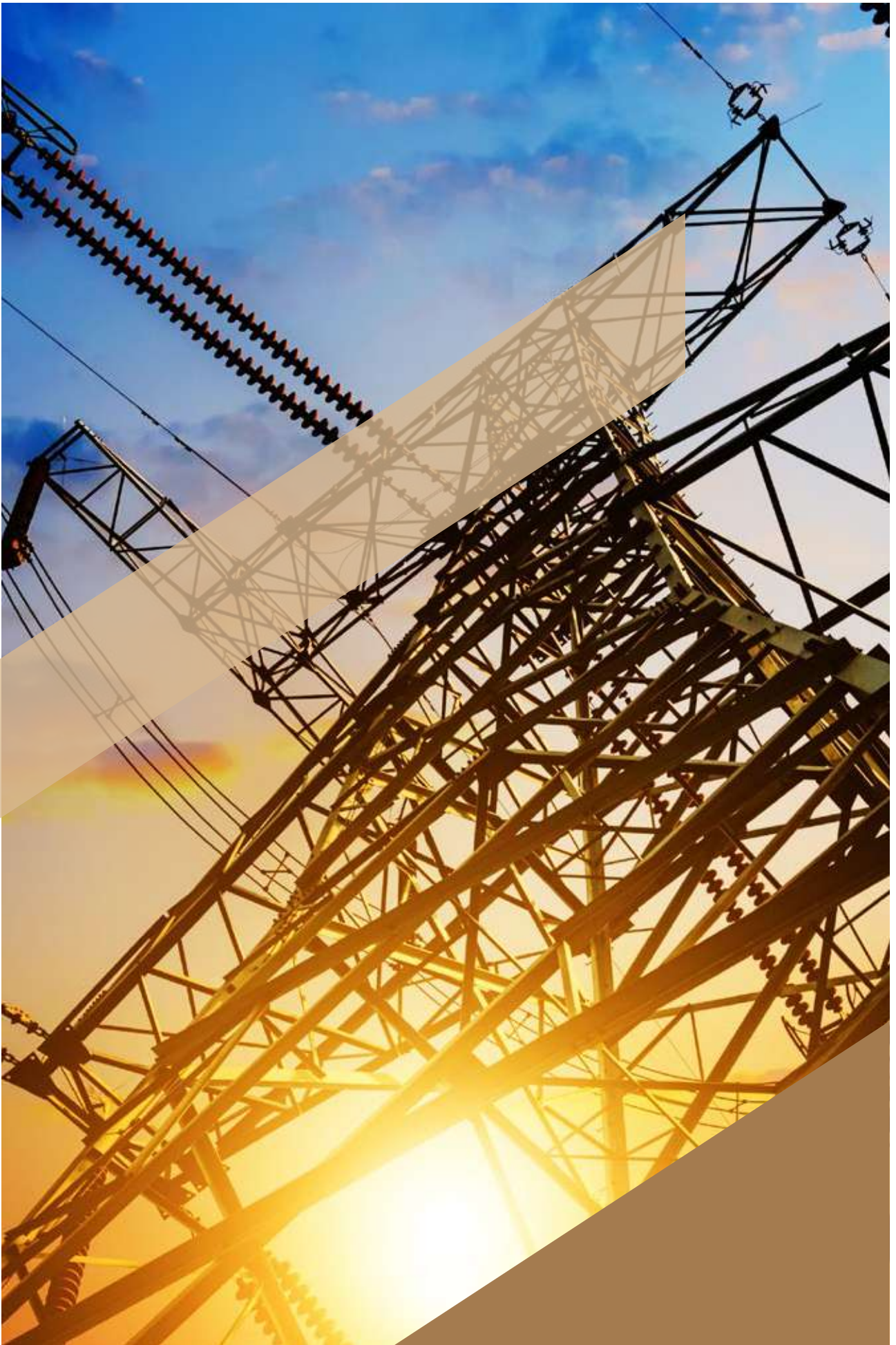
Table 9: Expenditure per CBE Programme

Programme	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Average growth rate (%)	Expenditure/total: Average (%)	Medium-Term Estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 – 2019/20	2019/20 – 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	
R thousand											
Programme 1 Administration	38 549	42 360	45 871	47 710	7,4%	82,5%	52 034	54 773	56 850	6,0%	87,7%
Programme 2 Transformation (Previously Skills Development in the Built Environment)	8 224	7 559	7 934	6 564	-7,2%	14,4%	2 065	2 168	2 250	-30,0%	5,6%
Programme 3 Skills and Capacity Development (Previously Built Environment Research, Information and Advisory)	881	573	272	631	-10,5%	1,1%	2 775	2 914	3 024	68,6%	3,8%
Programme 4 Research and Advisory (Previously Regulation and oversight of six BEPCs)	598	930	917	1 032	19,9%	1,6%	630	661	687	-12,7%	1,3%
Programme 5 Regulation and Public Protection (Previously Government Policies and Priorities)	–	181	167	171 ²	–	0,2%	1 200	1 397	1 450	103,9%	1,7%
Total expense	48 252	51 603	55 161	56 108	5,2%	100,0%	58 704	61 913	64 261	4,6%	100,0%

² Historical financial performance has not been adjusted to align with change in Programme numbers.

Table 10: Statement of Estimates of Financial Performance, Cash Flow and Financial Position

Statement of financial performance	Budget Estimate	Approved Budget	Outcome/Budget Average (%)	Average Growth Rate (%)	Expenditure/Total: Average (%)	Medium-Term Estimate	Average Growth Rate (%)	Expenditure/total: Average (%)
	2019/20			2016/17 - 2019/20	2019/20 - 2022/23	2020/21	2021/22	2022/23
Revenue								
Tax revenue	-	-	-	-	-	-	-	-
Non-tax revenue	3,312	3,312	103.3%	3.1%	7.0%	3,480	3,655	3,830
Sale of goods and services other than capital assets	2,363	2,363	102.6%	4.3%	4.2%	2,483	2,608	2,733
of which:								
Administrative fees	-	-	-	-	-	-	-	-
Sales by market establishment	2,363	2,363	102.6%	4.3%	4.2%	2,483	2,608	2,733
Other sales	-	-	-	-	-	-	-	-
Other non-tax revenue	949	949	104.3%	0.1%	2.9%	997	1,047	1,097
Transfers received	52,796	52,796	100.0%	6.7%	93.0%	55,224	58,258	60,431
Total revenue	56,108	56,108	100.2%	6.5%	100.0%	58,704	61,913	64,261
Expenses								
Current expenses	56,108	56,108	100.9%	5.2%	100.0%	58,704	61,913	64,261
Compensation of employees	30,706	30,258	96.8%	9.5%	50.6%	32,876	34,520	36,177
Goods and services	25,402	25,850	102.5%	2.7%	47.9%	25,828	27,393	28,084
Depreciation	-	-	-	-100.0%	1.5%	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Total expenses	56,108	56,108	100.9%	5.2%	100.0%	58,704	61,913	64,261
Surplus/(Deficit)	-	-		-100.0%		-	-	-







PART C: MEASURING PERFORMANCE

This section aims to monitor the extent to which the outcomes and outputs identified in this Annual Performance Plan are achieved. The central feature of the sixth democratic administration is implementation. This means that concerted effort must be redirected from planning towards actual achievement that contributes to the vision of the NDP. The State of the Nation Address (SoNA) by the President on 20 June 2019 reflected the reality of our people and set out the broad framework to respond to the challenges confronting the nation. It articulated seven priorities aligned to the NDP and Medium-Term Strategic Framework (MTSF) namely:

- i. Priority 1: economic transformation and job creation
- ii. Priority 2: education, skills and health
- iii. Priority 3: consolidating the social wage through reliable and quality basic services
- iv. Priority 4: spatial integration, human settlements and local government
- v. Priority 5: social cohesion and safe communities
- vi. Priority 6: a capable, ethical and developmental state
- vii. Priority 7: a better Africa and World

The CBE has defined strategic outcomes to be achieved over the medium- to long-term. These Outcomes are aligned to the CBE's mandate, development outcomes in the NDP and the MTSF.

The Outcomes are the following:

1. Optimum Functioning CBE
2. Transformed Built Environment
3. Skilled Built Environment professionals
4. Informed decision-making which impacts the current and future operational requirements of the Industry
5. Public interest in the Built Environment promoted and protected

The CBE executes its mandate according to the following of the following Programmes:

- i. Programme 1: Administration
- ii. Programme 2: Transformation
- iii. Programme 3: Skills and Capacity Development
- iv. Programme 4: Research and Advisory
- v. Programme 5: Regulations and Public Protection

22. PROGRAMME 1: ADMINISTRATION

Programme Purpose

The purpose of this Programme is to provide strategic policy and planning alignment, ensure effective governance, risk management, human capital and facilities management, monitoring and evaluation, and strategic communication with stakeholders on the activities of the CBE.

The functions of the Programme is undertaken by:

1. The Office of the CEO, housing the departments of:
 - i. Stakeholder Relations
 - ii. Communications
 - iii. Transformation
 - iv. Planning, Monitoring and Evaluation
2. Corporate Services, housing the departments of:
 - i. Finance
 - ii. Human Capital and Facilities Management
 - iii. Supply Chain Management
 - iv. Internal Audit
 - v. Risk Management

Divisions

The Office of the CEO

The unit provides the CEO with professional and executive support. It is responsible for the development of systems to address Parliamentary questions, DPWI matters, correspondence, submissions and memoranda. It also coordinates activities within the CBE to help steer the Built Environment sector. The CEO's office consist of three sub units:

- i. Planning, Monitoring and Evaluation
- ii. Transformation
- iii. Marketing and Communications

The Planning, Monitoring and Evaluation unit supports CBE leadership by ensuring effective planning and providing performance monitoring and evaluation analyses of the six CBEP.

The Communications and Marketing unit ensures effective communication between the CBE and its stakeholders, and creates awareness of its objectives and activities through relevant public platforms. It is also responsible for raising the CBE's National profile.

Corporate Services

Corporate Services consists the following functions:

Human Capital and Facilities Management

Human Capital

This function provides the CBE with a professional service through accurate, consistent and best employment practices in all its activities to:

- i. attract and retain employees who share the same organisational vision
- ii. champion change and transition
- iii. set performance standards and manage performance against them
- iv. promote an environment that supports the personal and career development of all employees
- v. instil a culture of service excellence

Finance

This function ensures the effective, efficient and economic utilisation of financial resources through the development and implementation of systems, policies, frameworks and procedures. This includes budget planning and expenditure monitoring, and managing procurement, acquisition, logistics, assets and financial transactions.

Knowledge Management and Information Technology

The function is responsible for the effective use of IT to enable the CBE's Strategic Plan and individual units' objectives. It aligns IT and business strategies to ensure that resources are used optimally. It provides a cross-cutting function to all CBE business units, with services comprising network infrastructure implementation and management, systems development and implementation, as well as information technology governance and security.

Programme 1: Administration

Purpose: To ensure that CBE has the necessary capacity and capability to support Government's development priorities within the Built Environment.

Key Sub Programmes

The Administration Programme is organised to carry out its work according to the following sub programmes:

- i. Human Capital and Facilities Management
- ii. Information and Communication Technology
- iii. Marketing and Communications
- iv. Finance

Sub Programme: Human Capital and ICT

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Ensuring that the CBE is in the best shape to achieve goals set out in the Strategic Plan

Medium-Term Targets for 2020/21-2024/25

Outcomes	Outputs	Output Indicators	Annual Targets								
			Audited/ Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets				
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	
Optimum Functioning CBE	CBE's High-level and sub business processes revised.	High-level and sub business processes developed and approved.	N/A-	N/A	N/A	N/A	N/A	High-level and sub business processes developed and approved by 31 March 2021.	Review high-level business processes and update any sub-processes.	Review high-level business processes and update any sub-processes.	Review high-level business processes and update any sub-processes.
	CBE's organisational design revised.	Approved CBE's organisational design and structure.	N/A	N/A	N/A	N/A	N/A	Revise organisational design and structure by 31 March 2021.	Continuous improvement.	Continuous improvement.	Continuous improvement.
	Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap completed and implemented.	Approved Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap.	N/A	N/A	N/A	N/A	N/A	Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap completed and implemented by 31 March 2021.	Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap completed and implemented by 31 March 2022.	Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap completed and implemented by 31 March 2022.	Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap completed and implemented by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.1 High-level and sub business processes developed and approved.	High-level and sub business processes developed and approved by 31 March 2021.	Appoint Business internal Process Steering Committee.	Identify and map any critical Standard Operating Procedures and prepare gap analysis report.	Complete outstanding sub processes in terms of gap analysis report.	Produce updated CBE Procedure Manual in terms of gap analysis report.
1.2 Approved CBE's organisational design and structure.	Revise organisational design and structure by 31 March 2021.	Review current organisational design and structure against overall strategy and high-level business process.	Develop organisational design and structure which is fit-for-purpose.	Communicate final draft of redesigned structure to all staff members.	Revised structure approved by Council.
1.3 Approved Cloud Strategic Plan that includes IoT and 4IR Initiatives Roadmap.	Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap completed and implemented by 31 March 2021.	ICT Cloud Strategic Plan that include IoT and 4IR Initiatives Roadmap developed and submitted for approval.	Approved ICT Cloud Strategic Plan and Conduct Prioritisation on the Road Map Initiatives.	Selected Prioritised Roadmap Initiatives implemented.	Selected Prioritised Roadmap Initiatives implemented.

Updated Key Risks

Output	Key Risks	Risk Mitigation
CBE's high-level and sub business processes revised.	<p>Ineffective management of accountability, discipline and grievances</p> <p>Fraud Risk</p> <p>Ineffective process steering committee</p>	<ol style="list-style-type: none"> 1) Review and update business processes 2) Development/Review and implementation of standard operating procedures (SOPs) 1) Fraud awareness workshops and campaigns 2) Monitoring and acting on fraud hotline reports
CBE's organisational structure design revised.	Inadequate buy-in from key stakeholders, like CBE personnel, Union, Council	<ol style="list-style-type: none"> 1) Pre-scheduled meetings 2) Process Management Training 3) Leverage investment from already trained personnel 4) Recognition of performance through Performance agreements 1) Fortnight consultations with affected parties 2) Timeous submission of organisational design to all stakeholders 3) Change management programmes to be implemented
Cloud Strategic Plan that include IoT (internet of things) and 4IR (4 th Industrial Revolution) Initiatives Roadmap completed and implemented.	<p>Duplication of efforts and resources</p> <p>Losing sight of organisational vision, mission, mandate, strategy and objective</p> <p>Cyber Crimes on new technologies</p> <p>System failures risk</p> <p>Business continuity risk</p> <p>Infrastructure risk</p>	<ol style="list-style-type: none"> 1) Cultivate a culture of effective communication and collaboration across programs 1) Establish and monitor Key Performance Indicators (KPIs) in line with strategic outcomes 1) Threat and Vulnerability Management-Maturity Assessment 2) Implementation of Cyber Security Tools

Sub Programme: Communications, Marketing and Stakeholder Management

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Promoting awareness about the CBE and its functions to all relevant stakeholders
Medium-Term Targets for 2020/21 – 2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Optimum Functioning CBE	CBE Brand Awareness Campaign.	Number of marketing communication activities to raise the profile of the CBE.	N/A	N/A	N/A	N/A	Four marketing communication activities to raise the profile of the CBE by 31 March 2021.	Four marketing communication activities to raise the profile of the CBE by 31 March 2022.	Four marketing communication activities to raise the profile of the CBE by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4 Number of marketing communications activities to raise the profile of the CBE.	Four marketing communication activities to raise the profile of the CBE by 31 March 2021.	One marketing communication activity to raise the profile of the CBE.	One marketing communication activity to raise the profile of the CBE.	One marketing communication activity to raise the profile of the CBE.	One marketing communication activity to raise the profile of the CBE.

Updated Key Risks

Output	Key Risks	Risk Mitigation
CBE Brand Awareness Campaign	<ol style="list-style-type: none"> 1) Reputational and Credibility risk 2) Risk of being irrelevant in the market / industry 3) Service delivery risk in ability to provide services to stakeholders 	<ol style="list-style-type: none"> 1) Implement CBE Marketing and Communications Strategy. 2) Compile distribution list.

Sub Programme: Finance

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: To provide effective and efficient financial and supply chain management services

Medium-Term Targets for 2020/21 – 2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets			
			2016/17	2017/18		2018/19	2019/20	2020/21	2021/22
Optimum Functioning CBE.	Effective Revenue/ Income generation.	Percentage increase of income generated.	N/A	N/A	N/A	N/A	N/A	Increase revenue by 1% of the grant and levies received by 31 March 2022.	Increase revenue by 1% of the grant and levies received by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.5 Percentage increase of income generated ¹ .	-	-	-	-	-

Updated Key Risks

Output	Key Risks	Risk Mitigation
Revenue/ Income generation	Sustainability of the organisation maybe compromised (Going concern risk).	<ol style="list-style-type: none"> 1) Develop a Revenue Enhancement Strategy. 2) Conduct feasibility studies on alternative revenue streams with various stakeholders. 3) Undertake a capacity review to determine the possibility to outsource some functions.
Compliance with Supply Chain Management regulations	Irregular expenditure and fruitless and wasteful expenditure.	Develop standard operating procedures for Supply Chain Management.

¹ The target for 2020/21 is 0 increase, however a revenue enhancement strategy will be developed at operational level.

Planned Performance over the Medium-Term for Outcome 1:

Optimum Functioning CBE

Explanation of Planned Performance over the Five-Year Planning Period.

The following key issues are covered in the narrative:

- i. contribution of Outcomes towards the achievement of the NDP Five-Year Implementation Plan**
- ii. Monitoring Framework for the NDP Five-Year Implementation Plan**
- iii. priorities of women, children and people with disabilities**
- iv. provincial priorities**
- v. mandate of the institution**

On building a capable state, the NDP emphasises the importance of building institutional capacity in South Africa, particularly in the public sector. It devotes a chapter on building a capable and developmental state, underlining the importance of good management, a commitment to high performance, an uncompromising focus on ethics, and continuous learning. The emphasis is on an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. According to the NDP, a developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waived into existence by declarations. It has to be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules. A capable state (chapter 13), with functioning, well-run utilities, departments and municipalities, will help ensure efficient regulation.

Rationale

To ensure:

- i. efficiency, effectiveness, relevance and sustainability of the organisation
- ii. staff execute their day-to-day work through ethical practice and good corporate governance
- iii. human capital is empowered
- iv. operations transit seamlessly within the “Internet of Things” (IoT)
- v. CBE is accountable for its financial performance

The CBE will have sustained and improved its good governance practices and systems, evident by clean audits for the past three financial years, complemented by effective accountability practices. The CBE will finalise the business process mapping and re-engineering initiative to remove operational bottlenecks, streamline systems and processes and design optimised, efficient and effective delivery platforms with a view to enhance accountability, value for money and improved stewardship of resources.

These priorities are captured in four organisational effectiveness and efficiency outputs viz.:

Output 1: All business process developed and documented

Output 2: Revised Organisational Structures

Output 3: Improved ICT

Output 4: CBE's and CBEP Service and Benefits Portfolio

Output 5: Revenue Generation

Enablers to Achieve the Five-Year Targets

These enablers comprise interconnected elements:

- a. Governance (modern, transparent and accountable governance for the organisation)
- b. Management (results-oriented, efficient, effective and collaborative)
- c. People (versatile, agents of change)
- d. Knowledge and information systems (efficient, safe and secure, connecting results and people)
- e. A prerequisite for implementing the CBE's new strategy is to progressively fund a growing organisation over a period of five years
- f. Develop and communicate a clear Standard Operating procedure (SOPs)
- g. Non-financial reporting: adherence to reporting deadlines and templates
- h. Risk Management, Operational plans
- i. Financial reporting and revenue generation strategy
- j. HR Strategy: effective talent management, attraction and retention
- k. Stakeholder Management Strategy

Programme Resource Consideration
Budget Allocation for Programme and Sub Programme as per the ENE

Sub Programme	Output Indicator	Audited Outcome				Approved Budget	Medium-Term Estimate			
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
R thousand										
Human Capital and ICT	CBE's high-level and sub business processes approved.	-	-	-	-	-	65	-	-	-
	Approved CBE's organisational design and structure.	-	-	-	-	-	65	-	-	-
	Approved Cloud Strategic Plan that includes IoT and 4IR Initiatives Roadmap.	-	-	-	-	-	-	-	-	-
Communications, Marketing and Stakeholder Management	Number of Marketing communication activities to raise the profile of the CBE.	-	-	-	-	-	523	551	572	
Finance	Percentage increase of income generated.	-	-	-	-	-	224 ²	-	-	-
Other goods and services		15 506	17 315	17 137	17 452	18 281	19 702	20 101		
Employee cost		23 043	25 045	28 734	30 258*	32 876*	34 520*	36 177*		
Total expense		38 549	42 360	45 871	47 710	52 034	54 773	56 850		

2 *This budget is for the development of the revenue enhancement strategy.*

* The total budgeted employee cost has been included under Programme 1; however, for a more comprehensive comparison the budget is detailed in the table below:

Sub Programme	Approved Budget		Medium-Term Estimate	
	2019/20	2020/21	2021/22	2022/23
R thousand				
Programme 1: Administration	19 020	20 390	21 409	22 437
Programme 2: Transformation	1 730	1 854	1 947	2 040
Programme 3: Skills and Capacity Development	3 466	3 716	3 902	4 089
Programme 4: Research and Advisory	3 610	4 309	4 525	4 742
Programme 5: Regulation and Public Protection	2 432	2 607	2 737	2 869
Total expenses	30 258	32 876	34 520	36 177

Economic classification of MTEF Budget for Programme 1

Sub Programme	Audited Outcome			Approved Budget			Medium-Term Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
R thousand									
Goods and services	15 506	17 315	17 137	17 452	19 158	20 253	20 673		
Compensation of employees	23 043	25 045	28 734	30 258	32 876	34 520	36 177		
Total expenses	38 549	42 360	45 871	47 710	52 034	54 773	56 850		

23. PROGRAMME 2: TRANSFORMATION

Sub Programme: Transformed Built Environment

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Ensuring that the CBE is in the best shape to achieve goals set out in the Strategic Plan

Medium-Term Targets for 2020/21-2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets			
			2016/17	2017/18		2018/19	2020/21	2021/22	2022/23
Transformed Built Environment	Transformation aligned Policy and process reviews and recommendations.	Approved Built Environment Transformation Strategy.	N/A	N/A	N/A	N/A	Draft broad based long-term Transformation Strategy for the Built Environment by 31 March 2021.	Promotion of recommendations from the report on transformation of procurement and employment policy by 31 March 2022.	Monitoring and evaluation of transformation recommendations by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1 Approved Built Environment Transformation Strategy.	Draft broad based long-term Transformation Strategy for the Built Environment by 31 March 2021.	Approved Project Plan for Draft broad based long-term Transformation Strategy for the Built Environment.	First draft of the broad based long-term Transformation Strategy for the Built Environment.	Second draft of the broad based long-term Transformation Strategy for the Built Environment.	Final draft broad based long-term Transformation Strategy for the Built Environment.

Updated Key Risks

Output	Key Risks	Risk Mitigation
Draft broad based long-term Transformation Strategy for the Built Environment.	<ol style="list-style-type: none"> 1) Inadequate participation by relevant stakeholders in transformation process. 2) The CBE can make recommendations but have no measure to enforce the implementation or uptake thereof. 	<p>Engagement with stakeholders in the development and endorsement of the strategy.</p> <p>Draft broad-based long-term Transformation Strategy for the Built Environment.</p> <p>Awareness campaigns workshop for the strategy.</p>

Sub Programme: Broad based sector coordination and engagement platforms for the Built Environment

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Providing platforms for the sharing of knowledge and the establishment of partnerships

Medium-Term Targets for 2020/21-2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed Built Environment	Sector collaborative forums and one National Transformation Indaba.	Number of sector collaborations on Transformation in the Built Environment.	-	One National Transformation Indaba held by 31 March 2018.	One National Transformation Indaba held by 31 March 2019.	One National Transformation Indaba and 12 Sector Collaboration Forums held by 31 March 2020.	One National Transformation Indaba and 16 Sector Collaboration Forums held by 31 March 2021.	One National Transformation Indaba and 16 Sector Collaboration Forums held by 31 March 2022.	One National Transformation Indaba and 16 Sector Collaboration Forums held by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2 Number of sector collaborations on Transformation in the Built Environment.	One National Transformation Indaba and 16 Sector Collaboration Forums held by 31 March 2021.	Four sector collaborative engagements hosted by 30 June 2020.	Four sector collaborative engagements hosted by 30 September 2020.	Four sector collaborative engagements hosted by 30 December 2020. Hosted the fourth National Transformation Indaba as per approved project plan.	Four sector collaborative engagements hosted by 31 March 2021.

Updated Key Risks

Output	Key Risks	Risk Mitigation
<p>One annual Transformation Indaba and 16 quarterly sector collaboration engagements hosted by 31 March 2021.</p>	<p>Inadequate participation by relevant stakeholders in transformation process.</p> <p>Reputational risk emanating from failure of our flagship program (Indaba).</p>	<p>More concerted efforts at stakeholder management especially in the private sector.</p> <p>Continuous liaison with DPWI and the Minister's office.</p> <p>One annual Transformation Indaba and 16 quarterly sector collaboration engagements hosted by 31 March 2021.</p>

Planned Performance over the Medium-Term for Outcome 2: Transformed Built Environment

Explanation of Planned Performance over the Five-Year Planning Period.

The following key issues are covered in the narrative:

- i. contribution of Outcomes towards the achievement of the NDP Five-Year Implementation Plan**
- ii. Monitoring Framework for the NDP Five-Year Implementation Plan**
- iii. priorities of women, children and people with disabilities**
- iv. provincial priorities**
- v. mandate of the institution**

The CBE is to facilitate participation by the Built Environment Professions in integrated development in the context of national goals. Transformation is a priority of the sixth term government. The CBE will contribute towards transformation by developing a Built Environment Transformation Strategy.

To deliver these strategic priorities fundamental changes are required in the way the construction industry operates. Responsibility infiltrates throughout the supply chain and Government has an important role to play. Over the medium-term, the CBE will continue to focus on transformation of the Built Environment. One of the key intervention is to develop a coordinated broad-based long-term recommended social and economic Transformation Strategy for the Built Environment industry. One of the outputs over the medium-term is to hold a Transformation Indaba annually.

The CBE will conduct formal research to identify gaps contained in policies and legislation aimed at driving the transformation agenda of South Africa. The findings from these studies, in combination with sector-wide consultations, will be used to draft a broad-based transformation strategy for the Built Environment of South Africa. This envisaged strategy will provide clear recommendations on how to address policy gaps and problems encountered with implementation of these policies. In addition, the strategy will contain proposed interventions aimed at increasing the pace of transformation in the sector. The developed strategy will specifically be used to advise Government, and to guide and facilitate transformation initiatives and activities of key role players in the Built Environment sector of South Africa.

The CBE will also convene sector collaboration engagements. The intention is for the Transformation Indaba to be an annual event; therefore, it will serve as a 'past-present-future' mirror to:

- a. Gauge the current status of Transformation
- b. Provide a platform for collaboration and sharing of knowledge among academia, the public and private sectors
- c. Interrogate challenges and possible recommendations / solutions from multi-dimensional perspectives
- d. Track the progress of overall Transformation in the South African Built Environment year-on-year

Rationale

By transforming the Built Environment to create more opportunities for women, youth and people with disabilities, the Outcome will contribute to the National Priorities of the President and the NDP 2030.

The following are the Key Intervention and Outputs for the MTEF that will contribute towards realising Outcome 2: Transformation achieved against National Demographics:

Key Intervention: Develop a coordinated broad-based long-term recommended social and economic Transformation Strategy for the Built Environment industry.

Outputs

1. Draft broad-based long-term Transformation Strategy for the Built Environment
2. Sector collaborative forums and National Transformation Indaba

Enablers to Achieve the Five-Year Targets

Key drivers of change to deliver the vision of an industry with a reputation for world leading efficiency and for attracting and retaining the people we need are:

- i. Improved image of the industry
- ii. Increased capability in the workforce
- iii. A clear view of future work opportunities
- iv. Improvement in client capability and procurement
- v. A strong and resilient supply chain
- vi. Effective research and innovation

Aprerequisite for implementing the CBE's new strategy is progressively funding a growing organisation over a period of five years.

Programme Resource Consideration
Budget Allocation for Programme and Sub Programme as per the ENE

Sub Programme	Output Indicator	Audited Outcome				Approved Budget	Medium-Term Estimate		
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R thousand		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Transformed Built Environment	Approved Built Environment Transformation Strategy	-	-	-	-	535	562	583	
Broad based sector coordination and engagement platforms for the Built Environment	Number of sector collaborations on Transformation in the Built Environment	339	555	848	1 346	1 530	1 606	1 667	
Other goods and services		7 885	7 004	7 086	5 218	-	-	-	
Employee cost		-	-	-	-*	-*	-*	-*	
Total expenses		8 224	7 559	7 934	6 564	2 065	2 168	2 250	

* The total budgeted employee cost has been included under Programme 1. Please refer to budgeted information in Programme 1 for a detailed breakdown of employee cost per Programme.

Economic classification of MTEF Budget for Programme 2

Sub Programme	Audited Outcome				Approved Budget	Medium-Term Estimate		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Goods and services	8 224	7 559	7 934	6 564	2 065	2 168	2 250	
Compensation of employees	-	-	-	-	-	-	-	
Total expenses	8 224	7 559	7 934	6 564	2 065	2 168	2 250	

The historical expenditure of Programme 2 was based on the previously approved Programme, Skills for Infrastructure Delivery, where both the Skills Development and Transformation initiatives were consolidated into one Programme. Due to the diversity and complex nature of these initiatives, it was split into two Programmes. This has resulted in the move of the Research activities (previously reported under Programme 3) to Programme 4; and the concurrent move of Programme 4 (previously Regulation and Oversight of six BEPCs [Public Protection]) to Programme 5.

24. PROGRAMME 3: SKILLS AND CAPACITY DEVELOPMENT

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Coordination of an enabling Built Environment Skills Pipeline from school to professional level

Medium-Term Targets for 2020/21 – 2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets			
			2016/17	2017/18		2018/19	2019/20	2020/21	2021/22
Skilled Built Environment Professionals	Advisory report on the Skills Pipeline Programme.	Number of throughput advisory reports on the Built Environment skills pipeline (supply and demand).	N/A	N/A	N/A	N/A	Approved advisory throughput report on the Built Environment Pipeline (supply and demand) by 31 March 2021.	Approved advisory throughput report on the Built Environment skills pipeline (supply and demand) by 31 March 2022.	Approved advisory throughput report on the Built Environment skills pipeline (supply and demand) by 31 March 2023.
	Monitoring and evaluation on implementation of the Structured Candidacy Programme.	Number of workplaces monitored and evaluated in implementing the Structured Candidacy Programme	N/A	N/A	N/A	N/A	Fifteen workplaces monitored and evaluated in implementing the Structured Candidacy Programme by 31 March 2021.	Twenty workplaces monitored and evaluated in implementing the Structured Candidacy Programme by 31 March 2022.	Twenty-five workplaces monitored and evaluated in implementing the Structured Candidacy Programme by 31 March 2022.

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual Performance			Estimated/ Unaudited Performance	Medium-Term Targets			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Skilled Built Environment Professionals	Built Environment career awareness initiatives conducted.	Number of Built Environment career awareness initiatives conducted.	N/A	N/A	N/A	N/A	N/A	Twelve Built Environment career awareness initiatives conducted for school learners across nine provinces by 31 March 2021.	Nine Built Environment career awareness initiatives conducted 31 March 2022.	Nine Built Environment career awareness initiatives conducted by 31 March 2023.
	Oversight report on CBEP accreditation of academic programmes and higher learning institutions.	Number of oversight report on CBEP accreditation of Built Environment academic programmes and institutions.	N/A	N/A	N/A	Approved oversight report on the CBEP accreditation of Built Environment academic programmes and institutions by 31 March 2020.	Approved oversight report on the CBEP accreditation of Built Environment academic programmes and institutions by 31 March 2021.	Approved oversight report on the CBEP accreditation of Built Environment academic programmes and institutions by 31 March 2022.	Approved oversight report on the CBEP accreditation of Built Environment academic programmes and institutions by 31 March 2022.	Approved oversight report on the CBEP accreditation of Built Environment academic programmes and institutions by 31 March 2022.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1 Number of throughput advisory reports on the Built Environment skills pipeline (supply and demand).	Approved advisory throughput report on the Built Environment skills pipeline (supply and demand) by 31 March 2021.	Approved Concept Document.	-	Draft Built Environment throughput advisory report on the skills pipeline (supply and demand) developed.	Final approved Built Environment throughput advisory report on the skills pipeline (supply and demand) developed.
3.2 Number of workplaces monitored and evaluated in implementing the Structured Candidacy Programme.	Fifteen workplaces monitored and evaluated in implementing the Structured Candidacy Programme by 31 March 2021.	Implementation plan developed to monitor and evaluate workplaces in implementing the Structured Candidacy Programme.	Five workplaces monitored and evaluated in implementing the Structured Candidacy Programme.	Five workplaces monitored and evaluated in implementing the Structured Candidacy Programme.	Five workplaces monitored and evaluated in implementing the Structured Candidacy Programme.
3.3 Number of Built Environment career awareness initiatives conducted.	Twelve Built Environment career awareness initiatives conducted for school learners across nine provinces by 31 March 2021.	Four Built Environment career initiatives conducted for school learners across three identified provinces.	Three Built Environment career initiatives conducted for school learners across three identified provinces.	-	Five Built Environment career initiatives conducted for school learners across three identified provinces.
3.4 Number of oversight report on CBEP accreditation of Built Environment academic programmes and institutions.	Approved oversight report on the CBEP accreditation of Built Environment academic programmes and institutions by 31 March 2021.	Oversight report on the CBEP accreditation of Built Environment academic programmes and institutions developed.	Oversight report on the CBEP accreditation of Built Environment academic programmes and institutions developed.	Oversight report on the CBEP accreditation of Built Environment academic programmes and institutions developed.	Oversight report on the CBEP accreditation of Built Environment academic programmes and institutions developed.

Updated Key Risks

Output	Key Risks	Risk Mitigation
<p>A throughput report relating to the Built Environment skills pipeline.</p> <p>Requisite skills and capacitation in the built environment.</p> <p>Quality and quantity of professionals in the built environment.</p>	<p>1) Incorrect decision-making and conclusions due to unavailability of information.</p> <p>2) Incorrect plans around supply and demand of skills.</p>	<p>Prior identification of data and information sources and organisations.</p> <p>Budgetary Planning and forecasting.</p>
<p>Monitoring and evaluation on implementation of the Structured Candidacy Programme.</p>	<p>Inability to produce enough Built Environment Professionals.</p>	<p>Budgetary Planning and forecasting.</p> <p>Prior identification of workplaces and mentors/ development of workplaces and mentor's database.</p>
<p>One Built Environment career awareness initiative conducted for school learners in each of the nine provinces.</p>	<p>Inability to produce enough built environment professionals</p> <p>Inadequate participation in the Structured Candidacy Programme by workplaces.</p>	<p>Budgetary Planning and forecasting.</p> <p>Prior communication with schools and provincial departments of education.</p>
<p>Oversight report on CBEP accreditation of Built Environment academic programmes and institutions.</p>	<p>Inconsistent application of the accreditation process.</p>	<p>Budgetary Planning and forecasting.</p> <p>Prior communication with CBEP to provide schedules of accreditation.</p> <p>Planning and prior approvals to participate in accreditation visits.</p>

Planned Performance over the Medium-Term for Outcome 3: Skilled Built Environment Professionals

Explanation of Planned Performance over the Five-Year Planning Period.

The following key issues are covered in the narrative:

- i. contribution of Outcomes towards the achievement of the NDP Five-Year Implementation Plan**
- ii. Monitoring Framework for the NDP Five-Year Implementation Plan**
- iii. priorities of women, children and people with disabilities**
- iv. provincial priorities**
- v. mandate of the institution**

The NDP prioritises building a capable state, which will play a developmental and transformative role in improving the quality of education, skills development and innovation in order to raise employment opportunities through faster economic growth. The lack of skilled people in the infrastructure sector across the Republic of South Africa represents a major liability. This skills gap needs to be addressed - to find more skilled people, as well as to better use existing resources. This acutely affects small municipalities as they often lack Built Environment Professionals in the infrastructure field.

Infrastructure development needs a capable workforce to deliver lasting transformational change. For the Built Environment to be sustainable, and deliver on its targets, there is a need to ensure that the appropriate skills base is in place. This will require the CBE to support building capacity in the STEM (science, technology, engineering, mathematics) areas and thus create the pipeline of students for developing the high-tech skills needed to meet national demand in the Built Environment sector.

The CBE aims to provide leadership and coordination on all skills development issues in the Built Environment, and will work with industry and Government skills bodies to ensure that capability and capacity issues in construction are addressed in a strategic manner. This will include:

- i. improving data on supply and demand
- ii. incentivising skills investment through procurement

Our goal is to ensure the construction and Built Environment sector has high quality, consistent and assured standards for training and assessment through collaborating with industry to improve standards and qualifications with the aim of producing work-ready employees.

This Outcome is responding to the following mandates of the CBE Act:

- i. Section 3(c): promote ongoing human resource development in the built environment, and translates into the following outcomes:*
- ii. Section 4(n): in consultation with councils for the professions, obtain recognition for the councils for the professions as bodies responsible for the establishment of education and training standards in terms of the South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);*
- iii. Section 4(p): promote coordination between the Council on Higher Education and the councils for the professions in relation to the accreditation of education institutions;*

This Outcome will contribute to Priority 2: Education, Skills and Health.

Rationale

The aim is to work with Built Environment sector to build greater understanding of local demand and supply, and take action to address shortfalls in capacity.

Key Intervention: Coordinate an enabling Built Environment skills pipeline from school to professional level.

Outputs

1. Develop an advisory report on skills pipeline trends in the Built Environment relative to South Africa's NDP infrastructure needs, based on three elements:
 - i. demand side analysis
 - ii. supply side analysis
 - iii. identification of key labour and skills gap challenges to develop requirements for key skills, training and interventions
2. Workplaces assisted in implementing the Structured Candidacy Programme
3. Built Environment career awareness conducted
4. Oversight of CBEP accreditation of the Built Environment programmes and institutions

Enablers to Achieve the Five-Year Targets

1. Credible research
2. Collaborations and partnerships
3. Budget

Programme Resource Consideration

Budget Allocation for Programme and Sub Programme as per the ENE

Sub Programme	Output Indicator	Audited Outcome				Approved Budget	Medium-Term Estimate					
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23			
R thousand												
Skilled Built Environment Professionals	Number of throughput advisory reports on the Built Environment skills pipeline (supply and demand)	-	-	-	-	-	1 492	1 566	1 625			
	Number of workplaces monitored and evaluated in implementing the Structured Candidacy Programme.	-	-	-	-	-	469	492	511			
	Built Environment career awareness initiatives conducted.	-	-	-	-	-	554	581	604			
Other goods and services	Number of oversight reports on the CBEP accreditation of Built Environment academic programmes and institutions.	-	-	-	-	-	260	275	284			
		881	573	272	631	-	-	-	-			
Employee cost		-	-	-	-*	-*	-*	-*	-*			
Total expenses		881	573	272	631	2 775	2 914	3 024				

* The total budgeted employee cost has been included under Programme 1. Please refer to budgeted information in Programme 1 for a detailed breakdown of employee cost per Programme.

Economic classification of MTEF Budget for Programme 3

Sub Programme	Audited Outcome				Approved Budget	Medium-Term Estimate		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R thousand								
Goods and services	881	573	272	631	2 775	2 914	3 024	
Compensation of employees	-	-	-	-	-	-	-	
Total expenses	881	573	272	631	2 775	2 914	3 024	

25. PROGRAMME 4: RESEARCH AND ADVISORY

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: To coordinate research outputs, provide advice and facilitate knowledge management on Built Environment matters, including the professions
Medium-Term Targets for 2020/21 – 2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Informed decision-making that impacts the current and future operational requirements of the industry.	Approved CBE Research Agenda by 31 March 2021.	Quality assured CBE Research Agenda.	N/A	N/A	N/A	N/A	Approved CBE Research Agenda by 31 March 2021.	Reviewed and updated CBE Research Agenda.	Reviewed and updated CBE Research Agenda.
	Establishment and management of a Built Environment Research Hub.	Functional Built Environment Research Hub.	N/A	N/A	N/A	N/A	Established and functional Built Environment Research Hub by 31 March 2021.	A fully functional Built Environment Research Hub with room for continuous improvement.	A fully functional Built Environment Research Hub with room for continuous improvement.
	Advisory Briefs developed and submitted to relevant stakeholders.	Number of Built Environment advisory reports developed and submitted to the Minister of DPWI.	N/A	N/A	N/A	N/A	Two Built Environment advisory reports developed and submitted to the Minister of DPW by 31 March 2021.	Two Built Environment advisory reports developed and submitted to the Minister of DPW by 31 March 2022.	One Built Environment advisory reports developed and submitted to the Minister of DPW by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1 Quality assured CBE Research Agenda.	Approved CBE Research Agenda by 31 March 2021.	Concept document on CBE Research themes developed.	First draft Research Agenda developed.	Second draft Research Agenda developed.	Final draft Research Agenda developed.
4.2 Functional Built Environment Research Hub.	Established and functional Built Environment Research Hub by 31 March 2021.	-	-	-	Functional Built Environment Research Hub.
4.3 Number of Built Environment advisory reports developed and submitted to the Minister of DPWI.	Two Built Environment advisory reports developed and submitted to the Minister of DPWI by 31 March 2021.	-	-	One Built Environment advisory report submitted to the Minister of DPWI.	One Built Environment advisory report submitted to the Minister of DPWI.

Updated Key Risks

Output	Key Risks	Risk Mitigation
Approved CBE Research Agenda by 31 March 2021.	Inappropriate Research Agenda that produces irrelevant recommendations.	Early consultation with Built Environment councils, government institutions, tertiary institutions and private sector to coordinate, identify and formally agree on the Research Agenda.
Established and functional Built Environment Research Hub.	Copyright risks.	Secure agreements on database integration timeously.
Two Built Environment advisory reports submitted to the Minister of DPWI by 31 March 2021.	Risk of incorrect advice to government and the Built Environment. Risk of incorrect advice to government and the Built Environment.	Creating Four external databases integrated to the Built Environment Research Hub by 31 March 2021. Timeous consultation with external stakeholders.

Planned Performance over the Medium-Term for Outcome 4: Informed decision-making that impacts the current and future operational requirements of the industry

Explanation of Planned Performance over the Five-Year Planning Period.

The following key issues are covered in the narrative:

- i. contribution of Outcomes towards the achievement of the NDP Five-Year Implementation Plan**
- ii. Monitoring Framework for the NDP Five-Year Implementation Plan**
- iii. priorities of women, children and people with disabilities**
- iv. provincial priorities**
- v. mandate of the institution**

The CBE is committed to working with Government, the Built Environment industry, academic and research communities to:

- i. inspire and bring forward more research, development and demonstration
- ii. promote it to the wider industry
- iii. make the most of existing technologies
- iv. advise departments and Government in all areas of policy that have a Built Environment dimension to delivery

This Outcome is responding to the following mandates of the CBE Act:

Sections 4 (a), (d), and (e): of the CBE Act impel the CBE to offer advice to the Minister of Public Works (the Minister) on BE matters, whilst the dynamic and changing BE sector requires regulatory intelligence to fine tune Government's planning and infrastructure investment.

Section 4(e): facilitate inter-ministerial co-operation concerning issues relating to the built environment;
Section 4(f): provide advice and consultation on national policy that could impact on the built environment, human resource development in relation to the built environment professions, and the recognition of new professions;

Rationale:

The CBE Act mandates the CBE to advise Government on any matter that falls within the Built Environment, as well as to create platforms for engagements. The CBE and CBEP have a role to play in proactively identifying, investigating, and explaining trends and changes that are likely to have an impact on the Built Environment Professions and Professionals. Working with the six CBEP, the CBE will secure Built Environment experts as needed to help policy and decision-makers to propose, develop, and implement appropriate policies, procedures, and processes for long-term solutions that will improve public safety, reliability, and the value of public infrastructure. This information will be communicated to the regulators on an ongoing basis to input on their own decision-making and direction setting.

The following are the Key Interventions and Outputs for the MTEF that will contribute towards realising the Outcome: Informed decision-making that impacts the current and future operational requirements of the industry:

Key Intervention: Coordinate research and advise on issues impacting the Built Environment sector.

Outputs

1. CBE's Research Agenda
2. Built Environment Research Hub
3. Advisory briefs developed and submitted to relevant stakeholders
4. Report on stakeholder engagement platforms
5. Published article in an accredited journal

Enablers to Achieve the Five-Year Targets

1. Clear Research Agenda
2. Effective research and innovation

Programme Resource Consideration

Budget Allocation for Programme and Sub Programme as per the ENE

Sub Programme	Output Indicator	Audited Outcome				Approved Budget	Medium-Term Estimate			
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
R thousand										
Informed decision-making that impacts the current and future operational requirements of the industry.	Quality assured CBE Research Agenda.	-	-	-	-	250	262	272		
	Functional Built Environment Research Hub.	-	-	-	-	70	74	76		
	Number of Built Environment advisory reports developed and submitted to the Minister of DPWI.	-	-	-	-	310	325	339		
Other goods and services	598	930	917	1 032	-	-	-	-		
Employee cost	-	-	-	-*	-*	-*	-*	-*		
Total expenses		598	930	917	1 032	630	661	687		

* The total budgeted employee cost has been included under Programme 1. Please refer to budgeted information in Programme 1 for a detailed breakdown of employee cost per Programme.

Economic classification of MTEF Budget for Programme 4

Sub Programme	Audited Outcome	Approved Budget	Medium-Term Estimate		
			2020/21	2021/22	2022/23
R thousand					
Goods and services	598	1 032	630	661	687
Compensation of employees	-	-	-	-	-
Total expenses	598	1 032	630	661	687

26. PROGRAMME 5: REGULATION AND PUBLIC PROTECTION

Purpose: To provide an enterprise-wide legal service to all areas of the CBE business, to promote sound governance in the Built Environment professions and protect the public in its dealings with registered persons and the CBEP.

Sub Programme: Public Protection

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Ensuring that the CBE protects members of the public in the Built Environment

Medium-Term Targets for 2020/21-2024/25

Outcomes	Outputs	Output Indicators	Annual Targets					
			Audited/ Actual Performance		Estimated/ Unaudited Performance	Medium-Term Targets		
			2016/17	2017/18		2018/19	2020/21	2021/22
Promote and protect public interest in the Built Environment.	Providing advice and recommendations related to Built Environment related legislation to the DPWI.	Percentage of recommended Built Environment legislative updates action plan implemented.	N/A	N/A	N/A	Hundred percent of recommended Built Environment legislative updates action plan implemented by 31 March 2021.	Hundred percent of recommended Built Environment legislative updates action plan implemented by 31 March 2022.	Hundred percent of recommended Built Environment legislative updates action plan implemented by 31 March 2023.
	Finalise lodged appeals within 60 days.	Percentage of lodged appeals finalised within the statutory 60 days from the date of lodgement.	Hundred percent of lodged appeals were finalised within 60 days.	Hundred percent of lodged appeals were finalised within 60 days.	Hundred percent of lodged appeals were finalised within 60 days.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement by 31 March 2021.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement by 31 March 2022.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.1 Percentage of recommended Built Environment legislative updates action plan implemented.	Hundred percent of recommended Built Environment Legislative Updates action plan implemented by 31 March 2021.	Twenty-five percent of recommended Built Environment Legislative Updates action plan implemented.	Fifty percent of recommended Built Environment Legislative Updates action plan implemented.	Seventy-five percent of recommended Built Environment Legislative Updates action plan implemented.	Hundred percent of recommended Built Environment Legislative Updates action plan implemented.
5.2 Percentage of lodged appeals finalised within the statutory 60 days from the date of lodgement.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement by 31 March 2021.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement.	Hundred percent of lodged appeals finalised within the statutory 60 days from the date of lodgement.

Updated Key Risks

Output	Key Risks	Risk Mitigation
Providing advice and recommendations related to Built Environment related legislation to the DPWI. Lodged appeals finalised within 60 days.	Reputational risk emanating from uninformed recommendations to the DPWI. Failure to execute the appeals function.	Informed advice to government to inform new legislation and legislative amendments. Mediation process to be considered for each appeal prior to it being set down for hearing. Investigate the possible development of the CBE ombudsman function. Independent, well-funded investigation mechanism.

Sub Programme: Sound Governance for councils in the Built Environment

Impact Statement: Well-regulated and inclusive Built Environment Professions that contribute to national priorities and ambitions

Purpose: Ensuring that the Built Environment councils adhere to principles of the Governance Framework

Medium-Term Targets for 2020/21-2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated/ Unaudited Performance			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Promote and protect public interest in the Built Environment.	Compliance with the Governance Framework.	Number of Corporate Governance assessments of the six CBEP on compliance with the provisions of the adopted Governance Framework to identify potential governance weaknesses.	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.	Reviewed and aligned CBE Corporate Governance Framework to the King IV principles of Corporate Governance, and approved by Council by 31 March 2019.	Two workshops conducted with CBEP to promote the principles of the final Governance Regulatory Framework, by 31 March 2020.	One Corporate Governance assessment of the six CBEP on compliance with the provisions of the adopted Governance Framework developed by 31 March 2021.	One Corporate Governance assessment of the six CBEP on compliance with the provisions of the adopted Governance Framework developed by 31 March 2022.	One Corporate Governance assessment of the six CBEP on compliance with the provisions of the adopted Governance Framework developed by 31 March 2023.

Performance Indicators and Quarterly Targets for 2020/21

Output Indicators	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.3 Number of Corporate Governance assessments of the six CBEP on compliance with the provisions of the adopted Governance Framework to identify potential governance weaknesses.	One Corporate Governance assessment of the six CBEP on compliance with the provisions of the adopted Governance Framework developed by 31 March 2021.	One Corporate Governance assessment of two CBEP on compliance with the provisions of the adopted Governance Framework.	One Corporate Governance assessment of two CBEP on compliance with the provisions of the adopted Governance Framework.	One Corporate Governance assessment of two CBEP on compliance with the provisions of the adopted Governance Framework.	Final approved Corporate Governance assessment of the six CBEP on compliance with the provisions of the adopted Governance Framework.

Updated Key Risks

Output	Key Risks	Risk Mitigation
One Corporate governance assessment of the six CBEP on compliance with the provisions of the adopted Governance Framework by 31 March 2021.	Poor governance at CBEP weakens the regulatory function.	Enhancement of governance through a structured process.

Planned Performance over the Medium-Term on Outcome 5: Public interest in the Built Environment promoted and protected

Explanation of Planned Performance over the Five-Year Planning Period.

The following key issues are covered in the narrative:

- i. contribution of Outcomes towards the achievement of the NDP Five-Year Implementation Plan**
- ii. Monitoring Framework for the NDP Five-Year Implementation Plan**
- iii. priorities of women, children and people with disabilities**
- iv. provincial priorities**
- v. mandate of the institution**

Corporate governance today is part of business discourse the world over. It is now widely accepted that quality corporate governance is a prerequisite to ensure that public entities function with integrity and responsibility. Corporate governance norms are evolving and taking root thanks to heightened concern in South Africa regarding the need for checks and balances on public entities and the compulsion of protecting the interest of the multiple stakeholders. Outcomes 5 and 6 respond to the following mandates of the CBE Act:

Section 3(f): Promote sound governance of the built environment professions;

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;

Section 4(b): Communicate to the Minister information on matter of public importance acquired by the council in the course of the performance of its functions under this Act;

Section 4(d): Advise the Minister with regard to the amendment of this Act, if necessary, in order to support the norms and values of the built environment professions;

Section 4(m): Act as an appeal body with regard to matters referred to it in terms of the law regulating the built environment professions;

Section 4(k): Ensure the consistent application of policy by the councils for the professions with regard to:

- i. accreditation;*
- ii. the registration of different categories of registered persons;*
- iii. key elements of competence testing of registered persons;*
- iv. Codes of conduct to be prescribed by the councils for the professions;*
- v. The principles upon which the councils for the professions must base the determination of fees which registered persons are entitled to charge in terms of any of the professions' Acts, and in accordance with any legislation relating to the promotion of competition;*
- vi. Standards of health, safety and environmental protection within the built environment;*

- vii. *The recognition of voluntary associations for the built environment professions, by approving the framework for that recognition submitted by the councils for the professions, taking due cognisance of the characteristics of each built environment profession;*

These objectives will contribute to Priority 6: A capable, ethical and developmental State.

The following are the Key Interventions and Outputs for the MTEF that will contribute towards realising Outcome 5: Public interest in the Built Environment promoted and protected and Outcome:

Key Intervention: (a) Promote and protect the interest of the public in the Built Environment

Outputs

1. Built Environment Legislation Update
2. CBE Appeal function
3. Ombudsman system for the Built Environment

Key Intervention: (b) Enhance sound governance for the councils within the Built Environment

Outputs

1. Assessment of Corporate Governance within the CBEP
2. Alignment of policy frameworks on concurrent CBEP functions

Enablers to Achieve the Five-Year Targets

- a. Good Information is a key enabler for Good Governance
- b. Information is clear, succinct, timely, transparent, complete, pertinent to the topic and evaluated within the context of the organisation
- c. Commitment to compliance with rules, regulations, guidance, directions etc.
- d. Enhancing enterprise value by protecting the interest of all the stakeholders
- e. Total accountability – professionalism

Programme Resource Consideration
Budget Allocation for Programme and Sub Programme as per the ENE

Sub Programme	Output Indicator	Audited Outcome				Approved budget	Medium-Term Estimate		
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R thousand									
Public Protection	Percentage of recommended Built Environment legislative updates action plan implemented.	-	-	-	-	250	263	272	
	Percentage of lodged appeals finalised within the statutory 60 days from the date of lodgement.	-	-	-	-	850	1 029	1 069	
Sound Governance for councils in the Built Environment	Number of Corporate Governance assessments of the six CBEP on compliance with the provision of the adopted Governance Framework to identify potential governance weaknesses.	-	-	-	-	100	105	109	
Other goods and services		-	181	167	171		-	-	
Employee cost		-	-	-	-*	-*	-*	-*	
Total expenses		-	181	167	171	1 200	1 397	1 450	

* The total budgeted employee cost has been included under Programme 1. Please refer to budgeted information in Programme 1 for a detailed breakdown of employee cost per Programme.

Economic classification of MTEF Budget for Programme 5

Sub Programme	Audited Outcome				Approved Budget	Medium-Term Estimate		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R thousand								
Goods and services	-	181	167	171	1 200	1 397	1 450	
Compensation of employees	-	-	-	-	-	-	-	
Total expenses	-	181	167	171	1 200	1 397	1 450	





PART D: LINKS TO OTHER PLANS

27. LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

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

28. CONDITIONAL GRANTS

The CBE does not receive any conditional grants.

29. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to the CBE at this stage.







PART E: TECHNICAL INDICATORS

Technical indicators must be clearly defined so that they can be used as measures of success. Well-defined indicators act as standardised measures that allow for comparison over time, over geographic areas and across programmes. This section outlines the technical indicator of each target within the Programmes, in accordance with the DPME(2019)³ guidelines:

- Clearly stated title and description
- Indication of data collection methodology to be used and data tools required to collect data
- Information pertaining to the frequency of data to be collected
- Guidelines to interpret and use data from an indicator
- Strengths and weaknesses of an indicator and challenges in using it
- Sources of additional information relevant to the indicator
- Numerator and denominator information
- Data disaggregation or relevant subgroups that collected data can be separated into in order to more precisely understand analysis of findings

30. PROGRAMME 1: ADMINISTRATION

Key Performance Indicator 1.1

1.1 Indicator Title	High-level and sub business processes developed and approved.
Definition	Updated business processes approved
Source of Data	Gap-Analysis Report, Standards Operating Procedures
Method of Calculation/ Assessment	Simple count :Updated business processes approved
Assumptions	Processes will be developed and implemented
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation(where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Annually
Desired Performance	Approved and signed-off Business Processes and Standard Operating Procedures for each line function
Indicator Responsibility	Manager: Human Capital and Facilities Management

³ As quoted in the Revised Strategic and Annual Performance Planning Framework Guideline issued by DPME

Key Performance Indicator 1.2

1.2 Indicator Title	Approved CBE's organisational design and structure.
Definition	Reviewed organisational structure approved.
Source of Data	Organisational structure analysis report, Council resolution.
Method of Calculation/ Assessment	Single count: reviewed and approved organisational structure.
Assumptions	Organisation structure will be reviewed and updated.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Annually
Desired Performance	Approved reviewed organisational structure.
Indicator Responsibility	Manager: Human Capital and Facilities Management

Key Performance Indicator 1.3

1.3 Indicator Title	Approved Cloud Strategic Plan that include IoT and 4IR Initiatives roadmap.
Definition	Effective investment in ICT is where all of the information technology resources are managed and aligned in accordance with the needs and priorities of the organisation. The Strategic Initiatives execution are aligned to 4IR and IoT to meet the CBE's requirements and enable it to meet its mandate.
Source of Data	Business Processes, Industry Trends , Business Requirements, Technology, Digital Transformation and Cloud Services, and Business Architecture
Method of Calculation/ Assessment	Report indicating the number of targets achieved in the Cloud Strategic Objective Roadmap, divided by total number of targets in the Roadmap.
Assumptions	CBE services will be available and easily accessible to the stakeholders through technological platforms delivered by the strategy.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Annually
Desired Performance	Maintain a high level of service excellence, maintain effective and modernised systems and keep abreast with latest technological trends.
Indicator Responsibility	Manager: Knowledge Management and IT

Key Performance Indicator 1.4

1.4 Indicator Title	Number of marketing communication activities to raise the profile of the CBE.
Definition	Recording the marketing communication activities of CBE.
Source of Data	Communication plan, communication activities participated in and activities reports.
Method of Calculation/ Assessment	Simple count
Assumptions	Marketing strategy is available and implemented.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	Marketing communications activities to raise the profile of the CBE undertaken. As regulator with a mandate to promote and protect the interest of the public in the Built Environment, the CBE must ensure all relevant parties are aware of its work and assist in enhancing its effectiveness.
Indicator Responsibility	Communications and Stakeholder Relations Specialist

Key Performance Indicator 1.5

1.5 Indicator Title	Percentage increase of income generated.
Definition	Percentage of total income that is generated from sources other than grant from DPWI and levies from the CBEP.
Source of Data	Approved Revenue Enhancement Strategy and implementation plan.
Method of Calculation/ Assessment	Total Rand value of income from other sources divided by the Rand value of total income from all sources, expressed as a percentage (i.e. x 100).
Assumptions	Feasible alternative revenue streams.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	Approved Revenue Enhancement Strategy and implementation plan.
Indicator Responsibility	Manager: Finance

31. PROGRAMME 2: TRANSFORMATION

Key Performance Indicator 2.1

2.1 Indicator Title	Approved Built Environment Transformation Strategy.
Definition	Development of the future fit Built Environment Transformation Strategy that include social and economic aspects.
Source of Data	Draft strategy, consultation reports and progress report
Method of Calculation/ Assessment	Simple count: strategy developed
Assumptions	Availability of targeted beneficiaries (women and youth) – Built Environment Professionals. Resources to implement the Transformation Strategy. Cooperation of role-players.
Desegregation of beneficiaries	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Annually
Desired Performance	Built Environment Transformation Strategy agreed to by all the Built Environment stakeholders.
Indicator Responsibility	Manager: Transformation Programmes

Key Performance Indicator 2.2

2.2 Indicator Title	Number of sector collaborations on Transformation in the Built Environment.
Definition	Sector coordination and stakeholder engagements has priority focus. Convening topical quarterly engagements and annual transformation Indaba hosted successfully, in collaboration with key partners and representative of the key stakeholders as identified in the approval project plan.
Source of Data	CBE Annual Report, quarterly report and meeting reports.
Method of Calculation/ Assessment	Basic count: one annual transformation Indaba hosted within the specified period.
Assumptions	Stakeholder will to participate and contribute to the sector engagements.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired Performance	Transformation Indaba hosted and successful sector engagements in collaboration with stakeholders as per approved project plan.
Indicator Responsibility	Manager: Transformation Programmes

32. PROGRAMME 3: SKILLS AND CAPACITY DEVELOPMENT

Key Performance Indicator 3.1

3.1 Indicator Title	Number of throughput advisory reports on the Built Environment skills pipeline (supply and demand).
Definition	The CBE will commission a portal tool to model the skills, potential training demand and supply for the Built Environment Professions across the whole infrastructure pipeline. The report will have three elements: demand side analysis, supply side analysis and identification of key labour and skills gap challenges to develop requirements for key skills, training and interventions.
Source of Data	Approved project plan, terms of reference and reports on Built Environment skills pipeline.
Method of Calculation/ Assessment	Simple count: A throughput report relating to Built Environment skills pipeline (demand and supply).
Assumptions	Willingness to provide all the necessary information required.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	A report covering demand side analysis, supply side analysis and identification of key labour and skills gap challenges to develop requirements for key skills, training and interventions. A report that contributes to efficient and accelerated performance within the Built Environment sector.
Indicator Responsibility	Manager: Skills Development

Key Performance Indicator 3.2

3.2 Indicator Title	Number of workplaces monitored and evaluated in implementing the Structured Candidacy Programme.
Definition	The CBE Structured Candidacy Framework provides assistance to workplaces in implementing the Structured Candidacy Programme.
Source of Data	Implementation plans, identified workplaces and reports.
Method of Calculation/ Assessment	Simple count
Assumptions	Willingness to participate in the Structured Candidacy Programme, adequate resources of implementing agent. Designated workplaces meet the requirements.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	Workplaces implementing CBE Structured Candidacy Framework.
Indicator Responsibility	Manager: Skills Development

Key Performance Indicator 3.3

3.3 Indicator Title	Number of Built Environment career awareness initiatives conducted.
Definition	To promote awareness on careers in the Built Environment Professions.
Source of Data	Approved project plan and reports on career awareness initiatives conducted.
Method of Calculation/ Assessment	Simple count: Cumulative quarterly
Assumptions	Learners and students will participate in the career awareness initiatives.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: Nine provinces
Reporting Cycle	Quarterly and Annually
Desired Performance	Increased awareness of Built Environment careers and opportunities.
Indicator Responsibility	Manager: Skills Development

Key Performance Indicator 3.4

3.4 Indicator Title	Number of oversight report on CBEP accreditation of Built Environment academic programmes and institutions.
Definition	The CBEP are statutorily required to accredit BE programmes in the five-year cycle. The CBE's role is one of oversight, to ensure that accreditation complies with the prescripts, principles and requirements of DHET, CHE and CBEP Acts.
Source of Data	Accreditation schedule, reports on the accreditation visits.
Method of Calculation/ Assessment	Simple count
Assumptions	CBEP and the institutions of higher learning will provide the CBE with all relevant information regarding accreditation of Built Environment programmes.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: Nine provinces
Reporting Cycle	Quarterly and Annually
Desired Performance	Oversight report on CBEP accreditation of BE academic programmes, highlighting areas of concern and recommendations.
Indicator Responsibility	Manager: Skills Development

33. PROGRAMME 4: RESEARCH AND ADVISORY

Key Performance Indicator 4.1

4.1 Indicator Title	Quality assured CBE Research Agenda.
Definition	This will entail analysis of policies and the research agenda for alignment and similarity with the DPWI and CBE's strategic priorities and mandate. The provision of policy coordination, research support and services to the sector.
Source of Data	Developed Research Agenda and programmes implemented.
Method of Calculation/ Assessment	Verification of the presence of a quality assured CBE Research Agenda.
Assumptions	Research Agenda will be developed, formally agreed upon, quality assured and implemented.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: National level Reflect on spatial impact area: National level
Reporting Cycle	Annually
Desired Performance	Quality assured Research Agenda and priorities impact positively on sectoral productivity and efficiencies.
Indicator Responsibility	Manager: Research and Advisory

Key Performance Indicator 4.2

4.2 Indicator Title	Functional Built Environment Research Hub.
Definition	Centre for access to data and knowledge about Built Environment research information. A platform designed to harvest, store, and retrieve research knowledge products.
Source of Data	Concept note, implementation plan and system design.
Method of Calculation/ Assessment	Verification of the presence and implemented of a Functional Built Environment Research Hub. Functionality will be determined by the development of functionality standard.
Assumptions	Research Hub is functional as per determined standard of functionality.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: National level Reflect on spatial impact area: National level
Reporting Cycle	Quarterly and Annually
Desired Performance	Functional Built Environment Research Hub with research information uploaded and retrievable.
Indicator Responsibility	Manager: Research and Advisory

Key Performance Indicator 4.3

4.3 Indicator Title	Number of Built Environment advisory reports developed and submitted to the Minister of Public Works and Infrastructure.
Definition	To provide Built Environment sector with advisory reports.
Source of Data	Advisory reports, list of stakeholders and proof of submission.
Method of Calculation/ Assessment	Simple count
Assumptions	Built Environment stakeholders will participate and engage CBE on developed Advisory briefs developed.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: National level Reflect on spatial impact area: National level
Reporting Cycle	Annually
Desired Performance	Advisory briefs developed and submitted to stakeholders.
Indicator Responsibility	Manager: Research and Advisory

34. PROGRAMME 5: REGULATION AND PUBLIC PROTECTION

Key Performance Indicator 5.1

5.1 Indicator Title	Percentage of recommended Built Environment legislative updates action plan implemented.
Definition	Section 4 (d) of the CBE Act of 2000 state that the council may advise the Minister with regard to the amendments of the CBE Act, if necessary, in order to support the norms and values in the Built Environment.
Source of Data	Built Environment legislative mandate review action plan and reviewed legislation.
Method of Calculation/ Assessment	Percentage of Built Environment legislative mandates review action plan implemented= $(NoA/ToA)*100$ NoA is the number of activities undertaken at a specified period as per the plan, and ToA is the total number of activities undertaken as per the action plan.
Assumptions	CBEP will participate and provide their proposed legislative reviews.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly and annually
Desired Performance	Built Environment legislation reviewed and submitted to the Ministry.
Indicator Responsibility	Manager: Regulations and Legal Services

Key Performance Indicator 5.2

5.2 Indicator Title	Percentage of lodged appeals finalised within the statutory 60 days from the date of lodgement.
Definition	Any person aggrieved by a decision of any of the CBEP may, in terms of the CBE Act 43 of 2000, appeal to the CBE.
Source of Data	Appeals register
Method of Calculation/ Assessment	Percentage of appeals decided within 60 days of lodgement. = $(NoA/ToA)*100\%$, where: NoA is Number of appeals finalised within 60 days from date of receipt by the CBE; and ToA is Total number of appeals received for the period.
Assumptions	Documents required in terms of the Appeals Policy submitted timeously by the parties. Available budget.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A

Reporting Cycle	Quarterly and Annually
Desired Performance	One hundred percent of appeals lodged are decided within 60 days of its lodgement.
Indicator Responsibility	Manager: Regulations and Legal Services

Key Performance Indicator 5.3

5.3 Indicator Title	Number corporate governance assessments of the six CBEP on compliance with the provisions of the adopted Governance Framework to identify potential governance weaknesses.
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.
Source of Data	Compliance reports and CBEP Annual Reports
Method of Calculation/ Assessment	Simple count: Reports on Built Environment councils' compliance with Corporate Governance Framework.
Assumptions	Sufficient buy-in from the CBEP to allow the CBE to assess their level of compliance.
Desegregation of beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	CBEP comply with principles of the Corporate Governance Framework.
Indicator Responsibility	Manager: Regulations and Legal Services

ANNEXURE TO THE ANNUAL PERFORMANCE PLAN

35. AMENDMENTS TO THE STRATEGIC PLAN

Not yet applicable

36. CONDITIONAL GRANTS

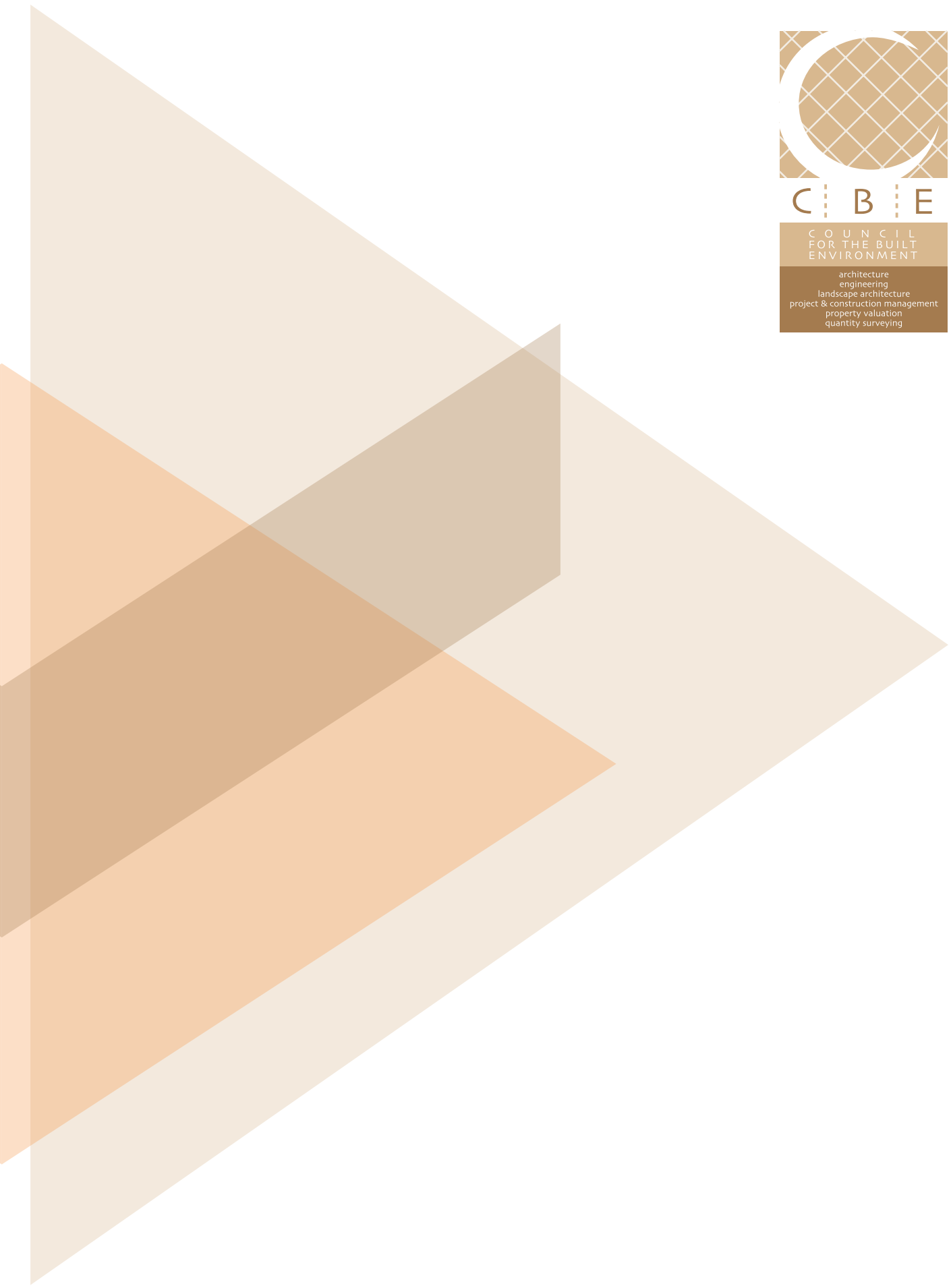
Not applicable to CBE

37. CONSOLIDATED INDICATORS

Not applicable

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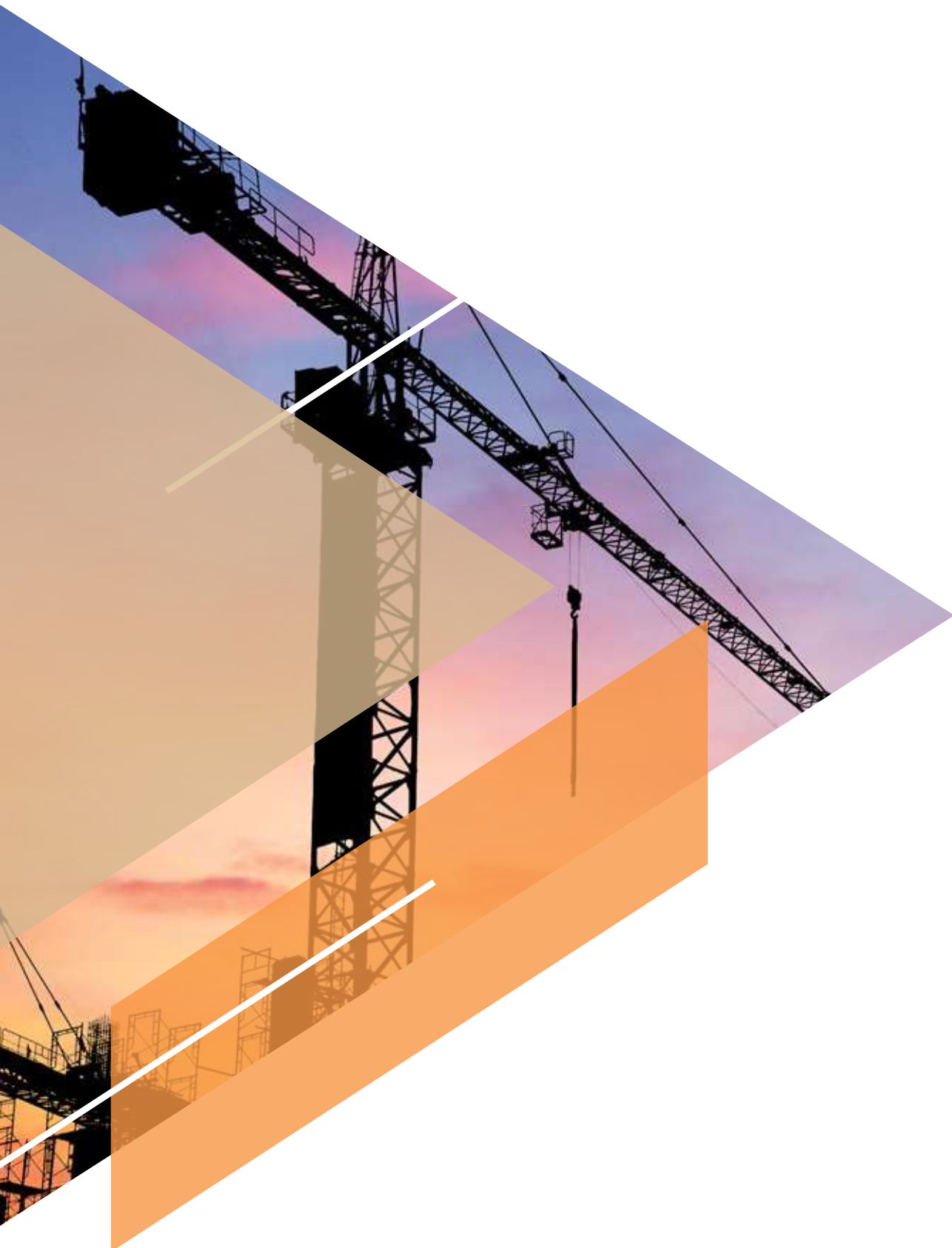
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