



COUNCIL FOR THE BUILT ENVIRONMENT
ANNUAL PERFORMANCE PLAN
FINANCIAL YEAR 2016 - 2017





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Acronyms and Definitions used in the Plan:

Act	The CBE Act
APP	Annual Performance Plan
AG	Auditor-General
ARC	Audit and Risk Committee
BE	Built Environment
BEMC	Built Environment Matters Committee
BEP/s	Built Environment Profession/als
BEPC/s	Built Environment Professional Council/s
CBE	Council for the Built Environment
CHE	Council for Higher Education
cidb	Construction Industry Development Board
COGTA	Department of Cooperative Governance and Traditional Affairs
Council	The appointed members of the Council of the CBE
CPD	Continuous Professional Development
DHET	Department of Higher Education and Training
DPSA	Department of Public Service Administration
DPW	Department of Public Works
EPWP	Expanded Public Works programme
FHLC	Finance, Human Resources and Legal Committee
GDP	Gross Domestic Product
IDoW	Identification of Work
IDMS	Infrastructure Delivery Management System
ILO	International Labour Organization
IMF	International Monetary Fund
The Minister	Minister of the Department of Public Works
MinMec	Minister's and MECs meeting
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NPO	Non-Profit Organisation
OSD	Occupational Specific Dispensation
PAJA	Promotion of Justice Act
PICC	Presidential Infrastructure Coordinating Commission
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999)
PMTE	Property Management Trading Entity
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SOE	State Owned Entities
SIPs	Strategic Integrated Projects
SIPDM	Standard for Infrastructure Procurement and Delivery Management
SONA	State of the Nation Address

Programme 1: Government Policies and Priorities

Programme 2: Skills for Infrastructure Delivery

Programme 3: BE Research, Information and Advisory

Programme 4: Regulation and Oversight of six BEPCs

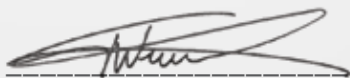
The CBE, in collaboration with the Department of Public Works, will contribute to the success of the Infrastructure Development Cluster of Government, through assisting to execute the planned Government infrastructure programme effectively.

Infrastructure is viewed as key to accessing markets and enabling the development of other sectors and industries, whilst acting as a facilitator for human development. Within this context, the role of the infrastructure departments such as the Department of Public Works and its entities within the built environment and construction sector becomes fundamental.

At the centre of the business of the Department of Public Works is the transformation of the property and construction sectors. It is therefore my great concern that the number of registered black built environment professionals remains under 26%. This situation is exacerbated by the fact that some of the built environment graduates cannot find relevant placements for their workplace training. More effort into addressing the composition of the built environment professions is required. Linked to the issues of transformation is the broader priority of skills development and access to the built environment professions by individuals from previously disadvantaged backgrounds. In partnership with the Departments of Basic Education, Higher Education and Training and other entities, the CBE – under the guidance of the Department of Public Works – will drive the implementation of skills development initiatives with the ultimate goal of improving a balanced representation of all racial groups and increased participation within the built environment professions. The CBE will play a critical role in developing policies and processes to unblock the built environment skills pipeline.

Over the medium term, the Department of Public Works will also prioritise the review of the legislative and regulatory arrangements within the built environment, with the aim of strengthening governance and institutional arrangements within the sector. More importantly, it will strive to ensure that the built environment professions continue to play a meaningful role in the developmental objectives of the State, as highlighted in the National Development Plan. The fourteen outcomes of this Plan are highlighted in the 2014-19 Medium Term Strategic Framework, with a specific focus on the direct and indirect outcomes that the Department of Public Works is contributing to, and the specific priorities of the Department in particular.

I have full confidence in the CBE in implementing this Annual Performance Plan. As the Executive Authority, I therefore take this opportunity to endorse this Annual Performance Plan and provide my assurance that I am committed to oversee its implementation.



Honourable T. W. Nxesi (MP)
Minister of Public Works

Message from the Chairperson of the Council

South Africa's socio-economic environment remains dynamic. The CBE's long-term view takes into consideration the wider scope of the built environment professionals' essential role in the country's development priorities. One of the key areas of focus for the CBE is contributing towards Outcome 6 of the government priorities, aimed at delivering on an efficient, competitive and responsive economic infrastructure network in support of the implementation of the National Development Plan.

Transformation remains one of the key challenges facing the built environment sector and it remains one of the priority areas for the CBE. We realise that the effects of a non-transformed sector, impacts not only on ourselves, but it is an issue of concern to the nation. In this regard, the CBE will continue implementing the structured Transformation Framework in conjunction with the six Built Environment Professional Councils.

The CBE will work with the six Built Environment Professional Councils in implementing the commitments made, based on the Transformation Framework. I believe that this will, over and above, restore the country's confidence in its statutory bodies that are meant to serve the country on Built Environment issues.

The current challenges and opportunities presented by the sector offer an avenue for the CBE to implement its mandate effectively of supporting Government actively through advice on issues pertaining to the Built Environment, and developing and regulating the six Built Environment Professional Councils.

The financial year ahead presents an opportunity for Council to ensure that the CBE is capacitated with requisite leadership skills and resources for delivery on the targets contained in this Annual Performance Plan.



Isaac Mzumara Nkosi (Mr)

Chairperson of the CBE Council

It is hereby certified that this Annual Performance Plan was developed by the Council for the Built Environment under the guidance of the Minister of Public Works. It was prepared in line with the current Strategic Plan of the Council for the Built Environment and reflects the performance targets accurately which the CBE will endeavour to achieve, given the resources made available in the budget for the 2015/16 financial years.



Clifton Changfoot (Mr)
Chief Financial Officer

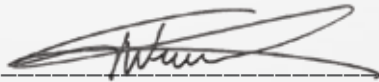


Priscilla Mdlalose (Ms)
Acting Chief Executive Officer



Isaac Mzumara Nkosi (Mr)
Chairperson: CBE Council

Approved by:



Honourable T. W. Nxesi (MP)
Minister of Public Works

For A Better Built Environment



PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

The Council for the Built Environment's (CBE) Annual Performance Plan (APP) 2016/17, which covers the period 1 April 2016 to 31 March 2017, emanates from the CBE Strategic Plan 2015 – 2020.

The APP sets out what the institution intends doing in the upcoming financial year (2016/17) and the Medium Term Expenditure Framework (MTEF) period. It outlines performance indicators and targets for budget programmes to assist CBE in realising its goals and objectives set out in its Strategic Plan 2015-2020. It includes a quarterly breakdown of performance targets for the period 1 April 2016 – 31 March 2017. In developing the 2016/17 APP, the CBE took cognisance of the President's State of the Nation Address (SONA 2015) priorities, especially the skills development for sustainable development and operation Phakisa, aimed at growing the economy of the country. The APP also considered the Minister's updated policy statement in the Department of Public Works (DPW's) Strategic Planning session for 2016/17, where he pointed out that the Department has moved from "stabilisation" to "efficiency enhancement". The CBE's APP for 2016/17 thus plans to strengthen collaborations and create knowledge sharing platforms with stakeholders to enhance efficiency within the built environment (BE) fraternity. The APP is also cognisant to increase impact, which is much needed to transform the industry and bring about socio-economic changes in the nation.

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

The DPW, which is the Executive Authority of the CBE, contributes directly to MTSF outcomes (4, 6, 7 & 12) and indirectly to outcomes (1, 5, 8, 10 & 14), as identified by Minister Nxesi's Five Year Policy Statement and Vision for 2014-2019. This also has an impact on the strategic programmes and projects of the CBE within its legislative mandate going forward. During the MinMec session on 3 July 2015, the Minister re-emphasised the Policy Priorities of the DPW, where the two closest aligned with the CBE are the creation of six million Expanded Public Works Programme (EPWP) work opportunities and the transformation of the BE.

The CBE views the period between 2015 and 2020 as a time to consolidate and position the Built Environment Professions (BEPs) as important contributors to the development priorities of the State in support of the 14 outcomes of Government, especially those outcomes to which DPW has a direct and indirect contribution. In this regard, the following key priorities of CBE as per the Minister's Five Year Policy statement and the strategic priorities identified at the inauguration of the fourth term Council of the CBE on 5 September 2014, will guide the work of the CBE in the next five years:

- Collaboration with the Department of Labour on Health and Safety issues in construction.
- Driving and supporting various initiatives directed at strengthening the BE technical capacity of the State, DPW and the country, in line with the needs of the National Infrastructure Plan and the NDP.
- Co-championing the Skills Plan for the Government's infrastructure rollout programme under the leadership of the Department of Higher Education and Training (DHET).
- Collaborating with the Construction SETA on training programmes for candidates and interns.
- Engagement of academic institutions to incorporate health and safety and labour intensive construction modules, into BE academic curricula.

- Driving and supporting BEPCs and industry, in undertaking transformation initiatives at schools, tertiary institutions and for quality assured workplace training.
- Stepping up mechanisms to drive transformation and ensuring adequate representation of women and black people within the BE.
- Providing innovative knowledge and information to guide decisions on a variety of BE matters through research.
- Promoting and protecting public interest in the BE and serve as an appeals body for all matters pertaining to the actions and conduct of professional councils (BEPCs).
- Strengthening monitoring and regulatory work on delegated public functions of the BEPCs.
- Aligning the policy planning and reporting processes of BEPCs to Government's planning cycles and the government's priorities.
- Collaborating with countries in Africa with special interest on Africa-wide infrastructure roll out programmes and improving the BE within the continent.
- Enhancing internal systems, controls and capabilities to allow the organisation to deliver on its mandate and strategic goals.

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

1.1 External Environment

1.1.1 Economic Trends and Outlook

The economic state of the nation as outlined by Finance Minister, Nhlanhla Nene in his 2015 Medium Term Budget Policy Statement (MTBPS) Speech is that, "growth is considerably lower in our economy than we projected in February. This is in part a consequence of the global slowdown, but it also reflects our energy constraint and structural weaknesses in our economy". This might have a negative influence on the CBE funding from National Treasury, which could mean shrinking capacity to undertake projects outlined in its Strategic Plan. The shrinking economy might affect the industry which absorbs CBE's candidates and interns for skills development initiatives.

Rural–urban migration has a negative socio-economic impact on small towns because of skills leaving these areas and more infrastructural demands for cities. CBE has to work closely with smaller municipalities on their skills development programmes to support their mandate to deliver on infrastructural projects. Government proposes to allocate R313 billion to capital spending and housing over the MTEF period, with about R165 billion allocated for community infrastructure. Another R229 billion will be transferred to municipalities for infrastructure projects. This creates an opportunity for CBE's skills development initiatives to support municipalities' candidacy programmes for scarce skills.

The Minister of Finance echoed the need to strengthen education and training capacity to meet the new skills requirements; resulting in more pressure on Government to allocate funds to support this demand to increase scarce skills. The challenge is the MTBPS projection that the South African economy will grow only at about 1.5% this year, rising marginally to 1.7% next year. This is considerably lower than at the time of the February budget, when growth was envisaged at 2% in 2015 and 2.4% in 2016. The International Monetary Fund (IMF) also projects a decline in growth next year.

The projection is that that debt will rise by a further R600 billion over the next three years, while stabilising as a percentage of the Gross Domestic Product (GDP). This creates a demand on the CBE to deliver on its APP targets within the parameters of these challenging economic times.

1.1.2 Transformation Agenda

The CBE and the Department of Public Works have transformation as one of the key areas of focus. The CBE promotes professional registration of built environment professionals to ensure that there is accountability in terms of professional conduct. One of the concerns is that the number of registered black built environment (BE) professionals still remains under 26%. This situation is worsened by the fact that some of the built environment graduates cannot find relevant placements for their workplace training; so government has to play an effective role in this regard. Built Environment Professionals are key in driving infrastructure investment through their skills and competence in planning, design, procurement, construction, maintenance and decommissioning of infrastructure.

In light of the above mentioned issues, the CBE has initiated a number of skills development programmes, and continuously undertakes research on these issues. In the past years, the CBE developed an overarching Transformation Model and a Structured Workplace Training Model for the built environment professions. The models map out appropriate interventions for various stakeholders and role players in the built environment. The CBE will continue to implement the following projects to contribute directly to transformation of the Built Environment Professions: Maths and Science support programme, candidacy and intern's workplace training. During this financial year the CBE in partnership with BEPCs, DPW and other stakeholders will review the Transformation Model and develop a unified strategy for transformation. This will be done through the establishment of a Transformation Steering Committee.

1.2 Internal Environment

The internal environment of the CBE for 2016/17 Financial Year is underpinned by the strategic direction provided by the Minister in his Five Year Policy Statement and Vision and the CBE Council.

1.2.1 Performance Environment

As a statutory entity established by the CBE Act, 2000 (Act 43 of 2000), the CBE has adopted Government's planning, monitoring and evaluation framework as a basis to inform its planning and monitoring processes. This has seen and resulted in the CBE receiving unqualified audits for the past four years.

The CBE, as a regulatory body, has a bigger role to play particularly in ensuring that the regulatory instruments designed to protect and advance the interests of the public in the BE are functional, sound and applied consistently across the sector. In this regard, the CBE will work closely with Government and all key stakeholders to ensure that the Minister's priority of regulating and developing standards and best practice for the BE is achieved.

Some risks in the delivery environment that could impact on the delivery of the CBE include:

Poor coordination of various institutions and departments in the sector because of lack of commitment, which could impact delivery against the government outcomes; and ineffectiveness in driving the transformation agenda while growing a knowledge economy.

Although not under the direct control of the CBE, these risks are closely monitored and, where feasible, the system is positively influenced by the management of the CBE.

The CBE will continue to work with the BEPCs to ensure that their Strategic Plans and APPs are aligned to the strategic outcomes of Government by 2017.

Concerning the discharge of its policy development mandate, the signature of eight BEPC policy frameworks by the Minister marks significant progress. The CBE will work with the six BEPCs and facilitate implementation programmes on the translation of Ministerial approved BE policies into rules by 31 March 2017.

The Competition Commission has finalised the decisions of Identification of Work (IDoW) exemption applications submitted by the CBE for the BEPCs. The CBE will facilitate the discussions with all affected built environment professional bodies on the Competition Commission responses to the Councils.

1.2.2 Organisational Environment

The CBE continues to make a concerted effort to ensure that its structure is capable for achieving its strategic objectives and those of DPW. Key organisational focus areas over the medium term are:

- A BE that is responsive to the developmental and economic priorities of Government.
- A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery, operation and maintenance needs.
- An optimally functioning BE with a responsive and relevant policy and legislative framework, based on informed and researched positions.
- BEPs that operate within a regulated policy and legislative framework.

Notable additions that will be included in the CBE structure over the period ahead are the:

- Transformation Manager;
- Company Secretary;
- Knowledge Management and IT Manager; and
- Communications and Stakeholder Relations Specialist.

The CBE encountered capacity challenges during the 2015/16 Financial Year in the following departments:

- Supply Chain Management,
- Finance,
- Research and Policy,
- Transformation under Skills Development; and
- Knowledge Management and IT.

The audit outcome of 2014/2015 raised the issue of capacity challenges, mainly because of vacant executive and management positions. These executive positions were not filled immediately, on the advice of the Executive Authority that the recruitment process should await the appointment of the fourth term Council, who were duly appointed on 1 August 2014. The appointment of the CFO and COO followed subsequently in January 2015.

The attraction and retention of the correct skills is an area in which the CBE intends to remain vigilant. An attraction and retention plan should be developed to address issues of succession planning, career-path, remuneration, reward and engagement strategies. A review of the current organisational structure was deemed strategic.

Further to strategic formulation, the CBE reviews the implementation and control aspect of its strategy through monthly plans and review sessions by its executive management committee and Council. CBE also has an Audit and Risk Committee (ARC) to monitor the scope and the effectiveness of the internal audit function.

The CBE has a total staff establishment of 39 with a vacancy rate of 28%. Three positions are currently frozen. Two are vacant and six are new in the organogram. The vacant positions will be filled in the new financial year.

Staff establishment for the CBE in line with the 2016/17 approved organogram

Salary Level	Filled posts	Vacant posts	Total establishment	Current Vacancy rate
01	-	-	-	-
02				
03	1	1	2	50%
04	-	-	-	-
05	-	-	-	-
06	2	0	2	0%
07	2	1	3	35%
08	1	0	1	0
09	3	1	4	25%
10	6	3	9	33%
11	-	-	-	-
12	4	2	6	33%
13	6	3	9	22%
14	2	0	2	0
15	1	0	1	0
16	-	-	-	-
Grand Total	28	11	39	28%

2. Revisions to legislative and other mandates

There were no revisions to the CBE legislation to date, apart from the gazetting of the Built Environment Policy regulatory review.

3. Overview of the 2016/17 Budget and MTEF Estimates

3.1 Relating Expenditure Estimates to Strategic Outcome-Oriented Goals

Expenditure per programme	Audited Outcome					Unaudited Outcome	Medium-Term Estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Government Policies & Priorities (Programme 1)	15,209	15,278	15,539	16,747	30,081	24,803	25,047	29,435	31,055
Skills for Infrastructure Delivery (Programme 2)	7,068	4,139	3,492	4,917	7,293	11,873	12,655	13,439	14,272
BE Research, Information & Advisory (Programme 3)	5,942	7,913	6,548	8,875	2,217	4,736	5,047	5,358	5,689
Regulation and Oversight of six BEPCs (Programme 4)	3,146	2,737	2,600	3,259	1,630	2,535	2,704	2,879	3,059
Total Expenditure	31,365	30,067	28,179	33,798	41,221	43,947	45,453	51,111	54,075

Estimate per standard items	Audited Outcome					Unaudited Outcome	Medium-Term Estimate		
R in Thousands	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue									
Grant allocation	25,527	27,433	28,146	38,159	41,572	41,994	43,413	48,970	51,810
Interest	70	378	322	18	0	150	170	177	187
Levies	2,277	1,657	1,784	1,840	2,173	1,803	1,870	1,964	2,078
Total Revenue	27,874	29,468	30,252	40,017	43,745	43,947	45,453	51,111	54,075
Economic classification	-								
	-								
Current payments	31,365	30,067	28,179	33,798	41,221	43,947	45,453	51,111	54,075
Compensation of employees	14,407	14,140	13,707	16,228	16,600	19,330	20,722	22,131	23,636
Salaries and wages	14,407	14,140	13,707	16,228	16,600	19,330	20,722	22,131	23,636
Social contributions	-	-	-	-	-	-	-		
Goods and services	16,958	15,927	14,472	17,570	24,621	24,617	24,731	28,980	30,439
Agency and support / outsourced services	16,348	15,643	14,141	6,280	5,979	10,649	8,482	11,790	12,252
Communication	-	-	-	424	1,024	542	576	609	644
Computer services	-	-	-	1,026	1,774	1,010	1,073	1,135	1,201
Consultants	-	-	-	4,116	10,058	6,178	7,975	8,437	8,927
Lease payments	-	-	-	3,718	4,526	4,658	4,947	5,234	5,537
Travel and subsistence	-	-	-	1,506	1,260	1,580	1,678	1,775	1,878
Depreciation	610	284	331	500	-	-	-		
Losses from	-	-	-	-	-	-	-		
Total Expenditure	31,365	30,067	28,179	33,798	41,221	43,947	45,453	51,111	54,075
Surplus/(deficit) for the year	(3,491)	-599	2,073	6,219	2,524	0	0	0	0

3.2 Relating Expenditure Estimates to Strategic Outcome-Oriented Goals

The focus of the MTEF will be on CBE's legislative mandate imperatives and the six BEPCs' responsiveness to the Government's developmental priorities, as encapsulated in the MTSF's 14 priority outcomes in support of the NDP. Thus it follows that the CBE's four strategic goals are rooted in these priority outcomes, which have been converted into four APP Programmes, each with its relevant projects and budget.

Four Strategic Goals

A strategic goal is the strategic direction undertaken by an organisation to achieve a broad primary outcome for an intended socio-economic impact. It is also the driving force behind an endeavour.

The CBE, at its strategic planning review session on 25 August 2015, reaffirmed the following four strategic goals:

- **Goal 1 - A BE that is responsive to the developmental and economic priorities of Government.**
- **Goal 2 - A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery, operation and maintenance needs.**
- **Goal 3 - An optimally functioning BE, with a responsive and relevant policy and legislative framework, based on informed and researched positions.**
- **Goal 4 - BEPs that operate within a regulated policy and legislative framework.**

The strategic goals are further unpacked into strategic objectives. These are long term organisational outputs that help convert a broad vision into more specific plans and projects.

These strategic objectives are further developed into programmes, whose components are outputs, performance indicators, projects and operational plans, as outlined below.

PROGRAMME 1: Government Policies and Priorities

Six APP Deliverables

The strategic objective of Programme 1 is to ensure that BE academic curricula and CPD programmes embody: health and safety in construction; environmental sustainability; job creation through labour intensive construction; and the IDMS.

This programme is responding to the following mandates of the CBE:

- Section 3 (c) promote ongoing human resource development in the built environment;
- Section 3 (d) facilitate participation by the built environment professions in integrated development in the context of national goals;
- Section 3 (e) promote appropriate standards of health, safety and environmental protection within the built environment; and
- 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.

This programme contributes to Outcome 4, 6 and 12 by facilitating the incorporation of health and safety in construction, environmental sustainability, and job creation through labour intensive construction as well as the IDMS in BE curricula in academic institutions.

The programme also includes the administrative support function of the CBE, which includes human capital development, ICT and financial support services.

1.1 Six Memoranda of Agreement (MoAs) signed with BEPCs to facilitate engagements with BE academic institutions on incorporating health and safety and the IDMS into BE academic curricula by 31 March 2017.

The aim of this project is to ensure that BE programmes contain adequate coverage and content of health and safety in BE curricula to address health and safety requirements in the design, construction, maintenance and disposal of infrastructure. The project will also focus on targeted stakeholder awareness campaigns on health and safety issues, in order to change their behaviour through the adoption of preventative health and safety practices for better health and safety outcomes in construction. The incorporation of the IDMS into BE curricula is beneficial to the professions as it is a new planning tool required by Government to deliver its vast infrastructure services.

1.2 Job profiling of all positions by 31 March 2017.

This support function of the CBE is to align all employees' job profiles with the approved 2016/17 organogram.

1.3 Developed IT Governance, in compliance with the DPSA Corporate Governance of ICT, and implementation of the IT strategy by 31 March 2017.

The aim of this support service is to enable and support the CBE to achieve its mandate and strategic objectives through the planning, implementation and maintenance of knowledge management and IT services.

1.4 Zero irregular expenditure by 31 March 2017.

The aim of this support function is to ensure full compliance to PFMA and National Treasury Regulations.

1.5 An unqualified audit, without findings, by 31 March 2017.

The aim of this support function is to implement sound financial management and internal controls and to achieve a clean audit.

Programme 1: Budget Issues

The budget for this programme will increase by 1% in 2016/17 from the 2015/16 budget.

PROGRAMME 2: Skills for Infrastructure Delivery

Six APP Deliverables

The strategic objective of Programme 2 is to drive and facilitate skills development and transformation within the BE. This, together with the Workplace Training Model, is the flagship programme to drive the CBE's Transformation Implementation Model.

This programme is responding to the following mandate of the CBE:

- Section 3 (c) promote ongoing human resource development in the built environment.

It is contributing to the following outcomes of the DPW:

Programme 2 contributes to Outcome 5 (skilled and capable workforce to support an inclusive growth path) through the following initiatives: the SIPS project, Maths and Science support programme, and the placement and support of BE candidates and interns in work places for structured training. In addition to these initiatives, CBE is developing a transformation strategy to ensure inclusivity in building skills within the BE.

2.1 Three BEPs categories developed the Implementation Project Plan to support the production of two high demand BEPs skills categories (Land & Engineering Surveyors, Geographic Information Systems (GIS) professionals) for SIPs by 31 March 2017.

In the 2013/14 financial year, the CBE was appointed by DHET as the convener and coordinator of occupational teams for professionals and associate professionals in the BE to support the technical skills resourcing of the planned and ongoing 18 Strategic Integrated Projects. A report, highlighting the scarce skills and designated professions in the BE, was submitted to DHET for final submission to the Presidential Infrastructure Coordinating Commission (PICC). The skills identified in the report cover the fields beyond the six Built Environment Professional Councils (BEPCs). In 2015/16, the project focused on Engineers, Quantity Surveyors, and Project and Construction Managers; in the coming financial year, the focus will move onto another three skills as identified by the DHET Steering Committee.

2.2 450 learners from a pool of Grade 10-12 learners enrolled in the Maths and Science support programme by 31 March 2017.

This project follows from the Maths and Science support programme that the CBE initiated in the 2013/14 financial year. It seeks to improve the quality of Maths and Science throughput of the basic education phase. The initial Maths and Science programme targeted disadvantaged learners from a pool of Grade 12 learners to enable them to improve their performance in Maths and Science, which are key entry subjects into BE qualifications and careers. In line with the CBE Transformation Model, the cohort of learners will expand to include learners from Grade 10 to 12 in the 2016/17 financial year.

2.3 50 candidates/BE graduates in workplace training by 31 March 2017.

This project started in the 2014/15 financial year through the signing of a Document of Intent with the Construction SETA (CETA) for a grant to oversee the training of 50 BE candidates and 100 BE interns, using the CBE developed quality assured structured candidacy framework. In the 2016/17 financial year, the CBE will continue to pilot the implementation of the integrated workplace training system. It consists of the following elements: a training plan aligned to the competency framework of the BEPCs, supervisors and mentors; a workplace assessment regime with assessors and moderators (quality assurance framework); and an electronic workplace learner management system that enables the monitoring and rotation of candidates and interns.

This integrated workplace training system has the potential of being the core architect for the skills demand and supply pipeline for the BE. It will also assist with skills forecasting and management for infrastructure development for SIPs and public sector infrastructure delivery.

This project will cover the monitoring and evaluation of 100 candidates intakes in total, over the years 2014/2015 and 2015/2016.

2.4 100 interns placed for work-integrated learning by 31 March 2017.

This project is the intern training component of the structured workplace-training model. It entails supporting interns from the Universities of Technology to undergo workplace training to complete the practical training requirement of their tertiary qualifications.

2.5 Report on accredited academic programmes and institutions, submitted to BEMC, by 31 March 2017.

The CBE has developed a BE accreditation oversight framework programme, based on the 19 Council for Higher Education (CHE) Accreditation Criteria principles, to be implemented by BEPCs when accrediting BE programmes. Programme accreditation forms an important component of increasing university throughput of BE graduates who have the relevant knowledge base to practice in the South African BE.

2.6 Developed transformation strategy by 31 March 2017.

The development of the transformation strategy is to drive transformation effectively within the South African BE, in line with the CBE's mandate and Government Policies and Priorities within the sector.

Programme 2: Budget Issues

This Programme's budget will increase by 6.6% in the 2016/17 financial year. The major cost drivers would be the Maths and Science support initiatives for the pool of Grade 10-12 learners, and the refinement of the pilot project regarding the integrated workplace training model for candidates and interns.

PROGRAMME 3: BE Research, Information and Advisory

Four APP Deliverables

The strategic objective of Programme 3 is for CBE to provide informed and researched advice to Government on BE priority matters identified in the MTSF.

This programme is responding to the following mandates of the CBE:

- Section 3 (d) facilitate participation by the built environment professions in integrated development in the context of national goals;
- Section 3 (e) promote appropriate standards of health, safety and environmental protection within the built environment; and
- 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.

It is contributing to the following outcomes of the DPW:

Programme 3 contributes to Outcome 4, 6 and 12 by entering into partnerships with Government and state owned entities to facilitate researched BE capacity building programmes for the public sector. CBE's other partnerships will contribute towards the strengthening of labour intensive techniques initiatives.

3.1 Three partnership projects to support BE technical capacity within municipal, provincial, national and departments, completed by 31 March 2017.

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

3.2 One partnership with the Office of the Chief Procurement Officer on Standard for Infrastructure Procurement and Delivery Management (SIPDM) programmes to support infrastructure delivery in the public sector by 31 March 2017.

This project forms part of the CBE's response to supporting the technical capacity of both the public and private sector for infrastructure delivery. The DPW has a mandate to oversee the delivery of infrastructure and asset management of the country; this partnership with the Chief Procurement Officer will place the CBE at an advantage to advise the Minister on the challenges related to procurement and other processes. The CBE promotes knowledge amongst the BEPs on the IDMS as a tool of managing infrastructure delivery. This will be further supported through the facilitation of CPD programmes and the SIPDM.

3.3 Advisory report on the implementation of the OSD by the DPW National and Provincial departments to attract and retain BEPs, developed by 31 March 2017.

This project is another component of initiatives that seek to promote the attraction and retention of technical skills capacity issues within the public sector. The review of the OSD on Engineering and related fields began in the 2015/16 financial year, with the focus on the DPW provincial departments. It will engage on the current OSD regime, implemented in the national departments involved with infrastructure delivery, and make necessary recommendations to ensure its effectiveness and sustainability in attracting and retaining BE skills in the public sector.

The scope of reviewing the application of the OSD in attracting and retaining BEP's will expand to National Departments. Initial engagements have started with the DPSA, with the aim of ensuring the effective implementation of the OSD within the infrastructure departments.

3.4 Implementation of the MOA with EPWP/ILO on programmes to promote labour intensive practices in BE projects, by 31 March 2017.

The project will seek to create more awareness amongst the BEP's on the benefit of the application of labour intensive practices when delivering infrastructure, while contributing to job creation. The partnerships have been established to draw lessons from various projects, of both small and big construction projects. This project will also facilitate mechanisms to ensure that government infrastructure and construction project contracts incorporate requirements of labour intensive construction and job creation opportunities.

Programme 3: Budget Issues

Programme 3 will see an increase of 6.6% in its budget in 2016/17 with the key cost drivers being the following: Research, Knowledge and information gathering, Publications, Stakeholder forums, and the acquisition and licensing of appropriate software and applications for the knowledge and information repository hub.

PROGRAMME 4: Regulation and Oversight of six BEPCs

Seven APP Deliverables / Projects

The strategic objective of Programme 4 is to act as an appeal body on matters of law referred to it in terms of legislation regulating the BEPs, and to promote and enhance high standards of professional ethics within the BE.

This programme is responding to the following mandate of the CBE:

- Section 20 and 21 of the CBE Act 43 of 2000.

Programme 4 contributes indirectly to Outcome 12 (efficient, effective and development oriented public service). The CBE's contribution is through its service as an appeal body for the aggrieved public. The CBE also contributes towards this outcome by facilitating the capacity building of the six built environment professional councils through corporate governance, PFMA compliance and strategic planning.

4.1 100% finalisation of appeals within the statutory 60 days, by 31 March 2017.

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

4.2 Report on the facilitation of engagements between the Competition Commission and the BE professional bodies, by 31 March 2017.

This project will facilitate the engagements between the Competition Commission (CC) and the BE professional bodies on the issues of the IDoW. The six BEPCs Acts stipulate different categories of registration for professionals, thereby specifying the scope of professional practice. The IDoW policy formalises this specification of the scope of professional practice through Section 26 of the six BEPCs' Acts. Whilst the IDoW can be conceived as a professional practice scope boundary management system, it has other intended objectives. Its primary objective is the protection of the public by ensuring that only suitably qualified and registered professionals practice within the South African BE in specific categories of work.

One of the unintended consequences of the IDoW, as outlined by the CC, is that it effectively guarantees and protects the commercial fortunes of BEPs. It is a restrictive commercial practice, which is prohibited by Chapter 2 Part (A) section 4(1)(a) and Part (A) section 5(1) of the Competition Act, requiring the CBE to apply for exemption on behalf of the BEPCs to the CC.

4.3 Final report on the progress made by the six BEPCs on the implementation of the Corporate Governance Framework, submitted to Council and DPW, by 31 March 2017.

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

4.4 Three workshops to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.

Sections 3 (i), 4 (k) and 4 (o) of the Act mandates the CBE to ensure the consistent application of policy by the BEPCs. DPW has developed policy frameworks in this regard for adoption and implementation by the BEPCs. Rules will be developed subsequently to allow the BEPCs to translate and institutionalise these policy frameworks. The CBE will monitor the compliance thereof.

4.5 Submission of six BEPCs' PFMA compliance report to DPW by 31 March 2017.

This project will assist the six BEPCs on their road to compliance with the PFMA, as required by DPW.

4.6 Six BEPCs Strategic Plans, APPs and Annual Reports submitted to DPW by 31 March 2017.

This project seeks to ensure that the six BEPCs are on their path towards compliance with the statutory requirements of government-wide budgeting and planning/reporting requirements, by ensuring that their Strategic Plans, APPs and Annual Reports are compliant with statutory requirements.

4.7 Oversight report on the implementation of an all-encompassing Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2017.

This project seeks to ensure that the BEPCs are supportive and aligned to Government's developmental priorities and programmes in the BE.

Programme 4: Budget Issues

The budget for Programme 4 will increase by 6.7% in the 2015/16 financial year. The major cost driver will remain the appeals function and information dissemination to the public.

For A Better Built Environment



PART B: PROGRAMME PLANS

Programme 1: Government Policies and Priorities

Strategic Goal: A BE that is responsive to the developmental and economic priorities of government.

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

Strategic Objective	Estimated performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
1 BE academic curricula that embody issues of health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as the IDMS.	Implement systems, processes and controls designed to assist the organisation to deliver on its strategic mandate and goals.	Implement systems, processes and controls designed to assist the organisation to deliver on its strategic mandate and goals.	Efficient management of operations, proper financial controls, practices and management and an unqualified audit report and a capacitated organisation that delivers on its strategic mandate and is responsive to the government's policies and priorities in the BE.	A capacitated organisation that delivers on its strategic mandate and is responsive to the government's policies and priorities in the BE, and has an unqualified audit report.	Framework developed on modalities to incorporate health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as the IDMS in BE curricula by 31 March 2016.	MoA on the framework implementation on BE curricula reviews and changes to incorporate health and safety in construction, and the IDMS by 31 March 2017.	Two academic institutions engaged on changing the curricula of BE programmes to incorporate health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as the IDMS by 31 March 2018.	Two academic institutions engaged on changing the curricula of BE programmes to incorporate health and safety in construction, environmental sustainability and job creation through labour intensive construction as well as the IDMS by 31 March 2019.	

Programme 1: Performance Indicators

Programme Performance Indicators	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
1.1 Number of MoAs on incorporating health and safety, environmental sustainability, labour intensive construction and the IDMS into BE academic curricula.	-	-	Projects to support Government's infrastructure delivery established by 31 March 2014.	One project to support health and safety initiatives in construction, implemented by 31 March 2015.	Framework developed on modalities to incorporate health and safety in construction, environmental sustainability, labour intensive construction and the IDMS in the BE curricula, endorsed by CHE by 31 March 2016.	Six MoA on the framework implementation on BE curricula reviews and changes to incorporate incorporating health and safety, environmental sustainability, labour intensive construction and the IDMS into BE academic curricula finalised with six BEPCs by 31 March 2017.	Two academic institutions engaged on changing curricula of BE programmes incorporating health and safety, environmental sustainability, labour intensive construction and the IDMS into BE academic curricula by 31 March 2018.	Two academic institutions engaged on changing curricula of BE programmes incorporating health and safety, environmental sustainability, labour intensive construction and IDMS into BE academic curricula by 31 March 2019.	-
1.2 Enhanced internal control of the support services of the CBE.	-	-	-	-	-	Job profiling of all positions by 31 March 2017.	-	-	-

Programme 1: Performance Indicators

Performance indicator	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
1.3 Efficient and effective knowledge management and IT services.	-	-	-	-	-	-	Developed IT Governance, in compliance with the DPSA Corporate Governance of ICT, and implementation of the IT strategy by 31 March 2017.	Implementation of IT Governance and IT Strategy by 31 March 2018.	Implementation of It Governance and IT Strategy by 31 March 2019.
1.4 Reduced irregular expenditure baseline.	-	-	-	-	-	-	Zero irregular expenditure by 31 March 2017.	Zero irregular expenditure by 31 March 2018.	Zero irregular expenditure by 31 March 2019.
1.5 Clean audit.	-	-	-	-	-	-	Unqualified audit, without findings, by 31 March 2017.	Unqualified audit report by 31 March 2018.	Unqualified audit report by 31 March 2019.

Programme 1: Quarterly Targets

Performance indicator	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
1.1 Date for the development of framework implementation plan to incorporate health and safety, sustainability, labour intensive construction and the IDMS into BE academic curricula.	Development of an implementation plan, in consultation with the BEPCs, for the framework to incorporate health and safety, sustainability, labour intensive construction and the IDMS into BE academic curricula by 31 March 2017.	Finalisation of the project scope and draft report on the consultation with the BEPCs to solicit their buy-in on the framework implementation plan.	First draft report, in consultation with the BEPCs, on the development of the framework implementation plan to incorporate health and safety, sustainability, labour intensive construction and the IDMS into BE academic curricula.	Second draft report, in consultation with the BEPCs, on the development of the framework implementation plan to incorporate health and safety, sustainability, labour intensive construction and the IDMS into BE academic curricula.	Final draft report, in consultation with the BEPCs, on the development of the framework implementation plan to incorporate health and safety, sustainability, labour intensive construction and the IDMS into BE academic curricula.
1.2 Enhanced internal control of the support services of the CBE.	Job profiling of all positions and a skills development report, finalised and submitted to Council for approval by 31 March 2017.	Report on capacity review.	Submission of the implementation plan to Council for approval.	Implement plan outcomes.	Finalised job profiles and a skills development report, submitted to Council for approval.
1.3 Efficient and effective knowledge management of the IT service.	Developed IT Governance, in compliance with the DPSA Corporate Governance of ICT, and the implementation of the IT strategy by 31 March 2017.	First draft of the CBE IT Governance, in line with DPSA Corporate Governance of ICT policy framework.	First draft of the CBE IT strategy plan.	Second draft of the CBE IT Governance and IT strategy.	Final CBE IT Governance Framework.
1.4 Reduced irregular expenditure baseline.	Re-configured network and server systems to ensure 95% up-time by 31 March 2017.	Upgraded server infrastructure.	New network cables installed.	95% up-time of the network and server systems maintained.	95% up-time of the network and server systems maintained.
1.5 Clean audit report.	Zero irregular expenditure.	Resolved prior year's irregular expenditure by 50%.	Resolved prior year's irregular expenditure by 100%.	Resolved prior year's irregular expenditure by 100%.	Zero irregular expenditure maintained.
	Unqualified audit report for 2016/17.	Resolved prior year's audit findings by 50%.	Resolved prior year's audit findings by 100%.	Resolved prior year's audit findings by 100%.	Unqualified audit report.

Programme 2: Skills for Infrastructure Delivery

Strategic Goal: A transformed BE with appropriate, adequate skills and competencies, responsive to the country's infrastructure delivery needs.
Strategic Objectives: Drive and facilitate skills development and transformation within the BE.

Strategic Objective	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.1 Drive and facilitate skills development and transformation within the BE.	-	-	DHET SIPs skills report presented to PICC.	-	Development of the Implementation Project Plan to support the production of three high demand BEPs skills categories SIPs, by 31 March 2016. (Engineers, Quantity Surveyors, Project and Construction Managers) by 31 March 2016.	Three BEPs categories Development of the Implementation Project Plan to support the production of two high demand BEPs skills categories (Land & Engineering Surveyors, Geographic Information Systems (GIS) professionals) for SIPs by 31 March 2017.	Development of the Implementation Project Plan to support the production of three high demand BEPs skills categories for SIPs, by 31 March 2018. (Landscape Architects, Property Valuers, Town Planners)	Assessment of impact of the interventions through SIPs.	

Programme 2: Skills for Infrastructure Delivery

Strategic Objective	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.2 Drive and facilitate skills development and transformation within the BE.	-	-	BE skills projects, initiatives and interventions at school level, (Maths and Science Support); tertiary, (academic institutions accreditation) candidature (Structured Candidacy and Workplace Training) and professional levels and participation in BE skills initiatives in the public sector; implemented by 31 March 2014.	BE skills projects, initiatives and interventions at school level, tertiary, candidature and professional levels and participation in BE skills initiatives in the public sector; implemented by 31 March 2015.	BE skills projects, initiatives and interventions at school (Maths and Science Support) level, tertiary, candidature (Workplace Training) and professional levels and in BE skills initiatives in the public sector; implemented by 31 March 2016.	BE skills projects, initiatives and interventions at school level, tertiary, candidature and professional levels and in BE skills initiatives in the public sector; implemented by 31 March 2017.	BE skills projects, initiatives and interventions at school level, tertiary, candidature and professional levels and in BE skills initiatives in the public sector; implemented by 31 March 2018.	BE skills projects, initiatives and interventions at school level, tertiary, candidature and professional levels and in BE skills initiatives in the public sector; implemented by 31 March 2019.	
2.3 Drive and facilitate skills development and transformation within the BE.	-	-	-	-	Project on the implementation of workplace training model for 50 candidates and interns placed in workplace training by 31 March 2016.	Refinement of the pilot workplace training model for 50 candidates and 100 interns by 31 March 2017.	Project on implementation of workplace training model for 50 candidates and interns by 31 March 2018.	Project on implementation of workplace training model for 50 candidates and interns by 31 March 2019.	

Programme 2: Performance Indicators

Programme performance indicators	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.1 Number of high demand skills professions categories developed for SIPs.	-	-	DHET SIPs skills report presented to PACC (Section on Professional Skills required for delivery of Government's SIPs projects).	One report on skills needs relating to BE graduates and Professionals required to support Government's infrastructure delivery programme.	Development of the Implementation Project Plan to support the production of three high demand BEPs skills categories (Engineers, Quantity Surveyors, Project and Construction Managers) for SIPs, by 31 March 2016.	Three BEPs categories of the Implementation Project Plan to support the production of two high demand BEPs skills categories (Land & Engineering Surveyors, Geographic Information Systems (GIS) professionals) for SIPs by 31 March 2017.	Three BEPs categories of the Implementation Project Plan to support the production of two high demand BEPs skills categories (Landscape Architects, Property Valuers, Town Planners) for SIPs by 31 March 2018.	Assessment of the impact of interventions through SIPs.	
2.2 Number of students enrolled in the Maths and Science support programme.	-	-	150 students reached through the roll out of Maths and Science support programme. by 31 March 2014.	150 students reached through the roll out of Maths and Science support programme by 31 March 2015.	150 Grade 10 -12 learners benefiting from Maths and Science support programme by 31 March 2016.	450 learners, from a pool of Grade 10 -12 learners, enrolled in the Maths and Science support programme by 31 March 2017.	150 learners, from a pool of Grade 10 - 12 learners, enrolled in the Maths and Science support programme by 31 March 2018.	150 learners, from a pool of Grade 10 -12 learners, enrolled in the Maths and Science support programme by 31 March 2019.	
2.3 Number of candidates / BE graduates placed for workplace training.	-	-	-	Report on 53 candidates/BE graduates placed in workplace training.	50 candidates/ BE graduates placed in workplace training by 31 March 2016.	50 candidates/ BE graduates in workplace training by 31 March 2017.	50 candidates/ BE graduates placed in workplace training by 31 March 2018.	Candidates/ BE graduates workplace training facilitated by CBE.	

Programme 2: Performance Indicators

Programme performance indicators	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.4 Number of interns placed for workplace training.	-	-	-	Report on 100 interns placed in workplace training.	50 interns placed in workplace training by 31 March 2016.	100 interns placed for work integrated learning by 31 March 2017.	50 interns placed in workplace training by 31 March 2018.	50 interns placed in workplace training by 31 March 2019.	
2.5 Exercise oversight over six BEPCs' accreditation of BE academic programmes and institutions.	-	-	One monitoring oversight report on the accreditation of learning sites and academic programmes by the BEPCs by 31 March 2014.	One monitoring oversight report on the accreditation of learning sites and academic programmes by the BEPCs by 31 March 2015.	One report on the accredited academic programmes and institutions, submitted to BEMC, by 31 March 2016.	Report on the accredited academic programmes and institutions, submitted to BEMC, by 31 March 2017.	Report on the accredited academic programmes and institutions, submitted to BEMC, by 31 March 2018.	Report on the accredited academic programmes and institutions, submitted to BEMC, by 31 March 2019.	
2.6 Number of transformation initiatives within BEPs.	-	-	-	-	-	Developed transformation strategy for the BEPs.	Implementation of transformation strategy for the BEPs.	Implementation of transformation strategy for the BEPs.	

Programme 2: Quarterly Targets

Performance indicator	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
2.1 Number of high demand skills professions categories developed for SIPs.	Three BEPs categories Development of the Implementation Project Plan to support the production of two high demand BEPs skills categories (Land & Engineering Surveyors, Geographic Information Systems (GIS) professionals) for SIPs by 31 March 2017.	First draft of the Project Plan for the production and development of high demand BEPs skills categories following consultation with Land & Engineering Surveyors and Geographic Information Systems (GIS) professionals.	Report on the consultations with BEPCs relating to Land & Engineering Surveyors and Geographic Information Systems (GIS) professionals on the project plan.	Second draft of the Project Plan for the production and development high demand BEP skills categories (Land & Engineering Surveyors and Geographic Information Systems (GIS) professionals), submitted for input by the BEMC.	Final Project Plan for the production and development of high demand BEP skills categories (Land & Engineering Surveyors and Geographic Information Systems (GIS) professionals), approved by CEO.
2.2 Number of students enrolled in the Maths and Science support programme.	450 learners, from a pool of Grade 10-12 learners, enrolled in the Maths and Science support programme by 31 March 2017.	Baseline results of the 450 enrolled learners and Science support programme completed.	Progress report on the learners in the Maths and Science support programme.	Progress report on the learners in the Maths and Science support programme.	Final report on the 450 learners in the Maths and Science support programme, submitted to CEO for approval
2.3 Number of candidates / BE graduates placed for workplace training.	50 candidates / BE graduates in workplace training by 31 March 2017.	25 candidates / BE graduates placed in the structured candidacy programme.	Mentoring of the first batch of 25 candidates / BE graduates. 25 candidates / BE graduates placed in the structured candidacy programme.	Mentoring of the second batch of 25 candidates / BE graduates.	Final progress report on workplace training of 50 candidates / BE graduates.
2.4 Number of interns placed for workplace training.	Monitoring and evaluation report of the 100 candidates placed in the 2014/15 and 2015/16 financial years. 100 interns placed for work integrated learning by 31 March 2017.	Assessment reports of the candidates placed in the financial years 2014/15 and 2015/16.	Report on the mentorship of 50 candidates placed in the financial years 2014/15 and 2015/16.	Report on the mentorship of 50 candidates placed in the financial years 2014/15 and 2015/16.	Monitoring and evaluation report on the 100 candidates placed in 2014/15 and 2015/16 financial years.

Programme 2: Quarterly Targets

Performance indicator	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
2.5 Exercise oversight over six BEPCs' accreditation of BE academic programmes and institutions.	Report on the accredited academic programmes and institutions, submitted to BEMC, by 31 March 2017.	Report on the BEPCs accreditation schedule for 2016/17.	First oversight report on the accreditation of academic institutions by BEPCs.	None	Final oversight report on the accreditation of academic institutions by BEPCs submitted to BEMC.
2.6 Number of transformation initiatives within BEPs.	Developed transformation strategy for the BEPs by 31 March 2017.	Report on the status of transformation within the South African BE.	An established Transformation Steering Committee.	Draft Transformation Strategy.	Transformation Strategy, developed for the BEPs.

Programme 3: BE Research, Information and Advisory

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

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

Strategic Objective	Audited Actual performance				Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3 To provide informed and researched advice to Government on BE priority matters identified in the 2014-19 MTSF.	Facilitate the participation of BEPs on integrated development, within the context of national goals.	Facilitate the participation of BEPs on integrated development, within the context of national goals.	Research reports on BE issues pertinent to BE professionals, DPW, and BE issues impacting on service delivery and the economy by 31 March 2014.	Research projects on BE issues pertinent to BE professionals, DPW, and BE issues impacting on service delivery and the economy by 31 March 2015.	Research projects on BE priority matters, identified in the 2014 MTSF, by 31 March 2016.	Research projects on BE priority matters, identified in the 2014 MTSF, by 31 March 2017.	Research projects on BE priority matters, identified in the 2014 MTSF, by 31 March 2018.	Research projects on BE priority matters, identified in the 2014 MTSF, by 31 March 2019.

Programme 3: Performance Indicators

Programme performance indicators	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
3.1 Number of initiatives on BE professionals employed at municipal, provincial and national departments and SOEs	-	-	-	Research report on BE professional skills in municipalities by 31 March 2015.	One research project on BE technical professionals employed in municipalities and, provinces, submitted to BEMC by 31 March 2016.	Three partnerships to support BE technical capacity within municipal, provincial, national departments and SOEs, completed by 31 March 2017.	Two partnerships to support BE technical capacity within municipal, provincial, national departments and SOEs, completed by 31 March 2018.	One partnership to support BE technical capacity within municipal, provincial, national departments and SOEs, completed by 31 March 2019.	
3.2 Number of initiatives to support infrastructure delivery in the public sector.	-	-	-	-	-	One partnership with office of the Chief Procurement Officer on CPD programmes, to support infrastructure delivery in the public sector, by 31 March 2017.	One partnership on CPD programmes, to support infrastructure delivery in the public sector, by 31 March 2018.	One partnership on CPD programmes, to support infrastructure delivery in the public sector, by 31 March 2019.	
3.3 Number of advisory reports on the implementation of the OSD by DPW National and Provincial departments to attract and retain BEPs.	-	-	-	-	One research project on the OSD Framework's role in the attraction and retention of BEPs in the public sector, submitted to DPSA, by 31 March 2016.	Advisory report on the implementation of the OSD within national infrastructure departments, developed by 31 March 2017.	One research on BEPs technical skills development strategies, at provincial and national levels, submitted to DPSA, by 31 March 2018.	Assessment of the impact of skills development strategies at provincial and national levels, submitted to DPW, by 31 March 2019.	

Programme 3: BE Research, Information and Advisory

Programme performance indicators	Audited Actual performance				Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.4 Number of initiatives to promote labour intensive construction practices in BE projects.	-	-	-	-	First phase research project on the incorporation of labour intensive construction and job creation opportunities in public sector infrastructure and construction projects contracts, submitted to Council by 31 March 2016.	One partnership With EPWP/ILO on programmes to promote labour intensive practices in construction, by 31 March 2017.	Assessment of the impact of labour intensive initiatives by the EPWP, submitted to DPW by 2018.	Assessment of the impact of labour intensive initiatives by the EPWP, submitted to DPW by 2019.

Programme 3: Quarterly Targets

Programme performance indicators	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
3.1 Number of initiatives on BE professionals employed at municipal, provincial and national departments by 31 March 2017.	Three partnerships to support BE technical capacity within municipal, provincial and national departments, implemented by 31 March 2017.	Three signed MoAs, with implementation plans.	Progress report on the activities in the implementation plans.	Progress report on the activities in the implementation plans.	Final reports on the implementation plan of three partnerships to improve technical capacity within municipal, provincial and national departments.
3.2 Number of initiatives to support infrastructure delivery in the public sector.	One partnership with the Office of the Chief Procurement Officer on SIPDM to support infrastructure delivery in the public sector, by 31 March 2017.	Signed MoA, with an implementation plan.	Progress report on the activities in the implementation plan.	Progress report on the activities in the implementation plan.	Final report on the implementation of the SIPDM MoA to support infrastructure delivery in the public sector.
3.3 Number of advisory reports on the implementation of the OSD by DPW National and Provincial departments to attract and retain BEPs.	Advisory report on the implementation of the OSD by DPW National and Provincial departments to attract and retain BEPs developed by 31 March 2017.	Literature Review Report on the implementation of the OSD by DPW National and Provincial departments.	First draft advisory report on the implementation of the OSD by DPW National and Provincial departments.	Second draft advisory report on the implementation of the OSD by DPW National and Provincial departments.	Final advisory report on the implementation of the OSD by DPW National and Provincial departments approved by CEO.
3.4 Number of partnerships to promote labour intensive construction practices in BE projects.	One MoA with EPWP/ILO on programmes to promote labour intensive practices in BE projects by 31 March 2017.	Signed MoA, with an implementation plan.	Progress report on the activities in the implementation plan.	Progress report on the activities in the implementation plan.	Final report on the implementation of the MoA with EPWP/ILO on programmes to promote labour intensive practices in BE projects.

Programme 4: Regulation and Oversight of six BEPCs

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

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

Strategic Objective	Audited Actual performance				Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4.1 Act as an appeal body on matters of law referred to it in terms of legislation regulating the BEPs, and promote and ensure high standards of professional ethics within the BE.	All appeal cases resolved within the 60 days of their lodgement.	Appeal cases finalised (within 60 days).	Annual report on the 100% finalisation of appeals within statutory 60 days by 31 March 2014.	Act as an appeal body on matters of law referred to it in terms of legislation regulating the built environment professions and promote and ensure high standards of professional ethics within the BE by 31 March 2015.	100% finalisation of appeals within the statutory 60 days by 31 March 2016.	100% finalisation of appeals within the statutory 60 days by 31 March 2017.	100% finalisation of appeals within the statutory 60 days by 31 March 2018.	100% finalisation of appeals within the statutory 60 days approved by the CEO.
4.2 Act as an appeal body on matters of law referred to it in terms of legislation regulating the BEPs, and promote and ensure high standards of professional ethics within the BE.	-	-	Corporate Governance Framework for the BEPCs, completed by 31 March 2014.	Report on the consultation and adoption of the Corporate Governance Framework within the six BEPCs by 31 March 2015.	Corporate Governance Implementation Checklist assessment in the six BEPCs, submitted to Council and DPW, by 31 March 2016.	Assessment of the Corporate Governance Implementation Checklist in the six BEPCs, submitted to Council and DPW, by 31 March 2017.	Report on the monitoring and evaluation of Corporate Governance compliance in the six BEPCs, submitted to Council and DPW, by 31 March 2018.	Report on the monitoring and evaluation of corporate governance compliance in the six BEPCs, submitted to Council and DPW by 31 March 2019.

Programme 4: Regulation and Oversight of six BEPCs

Strategic Objective	Audited Actual performance				Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3 Act as an appeal body on matters of law referred to it in terms of legislation regulating the BEPs, and promote and ensure high standards of professional ethics within the BE.	-	-	-	-	Report on the development and adoption of an all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2016.	Oversight report on the implementation of an all-encompassing Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2017.	Oversight report on the implementation of an all-encompassing Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2018.	Oversight report on the implementation of the all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2019.

Programme 4: Performance Indicators

Programme performance indicators	Audited Actual performance					Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.1 Percentage of appeals submitted to CBE by persons aggrieved by decisions of six BEPCs, finalised within the statutory 60 days from lodgement.	-	All appeal cases resolved within the 60 days.	Appeal cases finalised (within the statutory 60 days) by 31 March 2014.	Annual report on the 100% finalisation of appeals within statutory 60 days by 31 March 2015.	100% finalisation of appeals within the statutory 60 days by 31 March 2016.	100% finalisation of appeals within the statutory 60 days by 31 March 2017.	100% finalisation of appeals within the statutory 60 days by 31 March 2018.	100% finalisation of appeals within the statutory 60 days by 31 March 2019.	
4.2 Implementation report on the CC's decision on the IDoW exemption applications for the six BEPCs.	Five scopes of work for the professions (IDoW).	One scope of work completed by 31 March 2013 (IDoW).	IDoW for the five BEPs implemented by 31 March 2014.	Report on the implementation of the decision of the CC on IDoW of five BEPCs and ECSA's, by 31 March 2015.	Implementation report on the decision of the CC on IDoW of the six BEPCs, submitted to Council, by 31 March 2016.	Report on the engagement with BE professional bodies on IDoW exemption application of the six BEPCs by 31 March 2017.	Implementation report on the decision of the CC on IDoW of the six BEPCs, submitted to Council, by 31 March 2018.	Implementation report on the decision of the CC on IDoW of the six BEPCs, submitted to Council, by 31 March 2019.	
	-	-	-	-	Research report on the benchmarking of the IDoW with other countries, submitted to Council by 31 March 2016.	-	-	-	

Programme 4: Performance Indicators

Programme performance indicators	Audited Actual performance				Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4.3 Report on the implementation of Corporate Governance compliance by the six BEPCs.	-	-	Corporate Governance Framework for the BEPCs completed by 31 March 2014.	Report on the consultation and adoption of the Corporate Governance Framework within the six BEPCs by 31 March 2015.	Assessment of the Corporate Governance Implementation Checklist in the six BEPCs, submitted to Council and DPW, by 31 March 2016.	Assessment of the Corporate Governance Implementation Checklist in the six BEPCs, submitted to Council and DPW, by 31 March 2017.	Assessment of the Corporate Governance Implementation Checklist in the six BEPCs, submitted to Council and DPW, by 31 March 2018.	Assessment of the Corporate Governance Implementation Checklist in the six BEPCs, submitted to Council and DPW, by 31 March 2019.
4.4 Implementation programme of Ministerial approved BE policy frameworks and their translation into rules by the six BEPCs. Number of workshops to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	-	-	-	-	Six BEPCs' implementation programme on the translation of Ministerial approved BE policies into rules by 31 March 2016.	Three workshops to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	Six BEPCs' implementation programme on further Ministerial approved BE policies into rules by 31 March 2018.	Six BEPCs' implementation programme on further Ministerial approved BE policies into rules by 31 March 2019.
4.5 Oversight role on PFMA compliance by the six BEPCs.	-	-	-	-	PFMA compliance roadmap by the six BEPCs, submitted to DPW by 31 March 2016.	Submission of the six BEPCs' PFMA compliance report to DPW by 31 March 2017.	Submission of the six BEPCs' PFMA compliance report to DPW by 31 March 2018.	Submission of the six BEPCs' PFMA compliance report to DPW by 31 March 2019.

Programme 4: Performance Indicators

Programme performance indicators	Audited Actual performance						Estimated unaudited performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	
4.6 Number of Strategic Plans, APPs and Annual Reports of the six BEPCs submitted to DPW.	-	-	-	-	Timetable on the alignment of Strategic Plans, APPs and Annual Reports of the six BEPCs to those of CBE and DPW, submitted to Council and DPW by 31 March 2016.	Six BEPCs Strategic Plans, APPs and Annual Reports submitted to DPW by 31 March 2017.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six BEPCs to Council and DPW by 31 March 2018.	Submission of aligned Strategic Plans, APPs and Annual Reports of the six BEPCs to Council and DPW by 31 March 2019.		
4.7 Adoption and implementation of an all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs.	-	-	-	-	Report on the development by CBE and the adoption by the six BEPCs, of an all-encompassing CBE Monitoring and Evaluation Framework for BEPCs, submitted to Council and DPW by 31 March 2016.	Oversight report on the implementation of the all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2017.	Oversight report on the implementation of the all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2018.	Oversight report on the implementation of the all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2019.		

Programme 4: Quarterly Targets

Programme performance indicators	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
4.1 Percentage of appeals submitted to CBE by persons aggrieved by decisions of six BEPCs, finalised within the statutory 60 days from lodgement.	100% finalisation of appeals within the statutory 60 days by 31 March 2017.	100% finalisation of appeals within the statutory 60 days.	100% finalisation of appeals within the statutory 60 days.	100% finalisation of appeals within the statutory 60 days.	100% finalisation of appeals within the statutory 60 days.
4.2 Implemented CC decision on the IDoW exemption applications for the six BEPCs.	A report on the engagement with BE professional bodies on the IDoW exemption application of the six BEPCs.	A report on engagement with BE professional bodies on the IDoW exemption applications.	A report on engagement with BE professional bodies on the IDoW exemption applications.	A report on engagement with BE professional bodies on the IDoW exemption applications.	Final report on the engagement with BE professional bodies on the IDoW exemption application of the six BEPCs.
4.3 Report on the implementation of Corporate Governance compliance by six BEPCs.	Final report on the progress made by the six BEPCs on the implementation of the Corporate Governance Framework, submitted to Council and DPW by 31 March 2017.	Monitor and report on the progress made by the six BEPCs on the implementation of the Corporate Governance Framework.	Monitor and report on the progress made by the six BEPCs on the implementation of the Corporate Governance Framework.	Monitor and report on the progress made by the six BEPCs on the implementation of the Corporate Governance Framework.	Final report on the progress made by the six BEPCs on the implementation of the Corporate Governance Framework.
4.4 Number of workshops to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	Three workshops to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	One workshop to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	One workshop to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	One workshop to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.	Report on three workshops to facilitate the alignment of the Ministerial approved BE policy frameworks by the six BEPCs.

Programme 4: Quarterly Targets

Programme performance indicators	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
4.5 Oversight role on PFMA compliance by the six BEPCs.	Submission of the six BEPCs' PFMA compliance report to DPW by 31 March 2017.	Assessment report on the compliance with PFMA roadmap by the six BEPCs.	Assessment report on the compliance with PFMA roadmap by the six BEPCs.	Assessment report on the compliance with PFMA roadmap by the six BEPCs.	Submission of the six BEPCs' PFMA compliance report to DPW.
4.6 Number of Strategic Plans, APPs and Annual Reports of the six BEPCs submitted to DPW.	Six BEPCs Strategic Plans, APPs and Annual Reports submitted to DPW by 31 March 2017.	Assessment report on the level of compliance by the six BEPCs to the Strategic Plan and APP of the CBE and DPW, and the development of a compliance roadmap.	Consultation with three BEPCs on the development of their Strategic Plans, APPs and Annual Reports.	Consultation with three BEPCs on the development of their Strategic Plans, APPs and Annual Reports.	Submission of the Strategic Plans, APPs and Annual Reports to DPW.
4.7 Adoption and implementation of an all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs.	Oversight report on the implementation of an all-encompassing CBE Monitoring and Evaluation Framework by the six BEPCs, submitted to Council and DPW by 31 March 2017.	Consultation with three BEPCs on the implementation of the Monitoring and Evaluation Framework.	Consultation with three BEPCs on the implementation of the Monitoring and Evaluation Framework.	Draft oversight report.	Final oversight report on the implementation of the Monitoring and Evaluation Framework by BEPCs, submitted to Council and DPW.



ANNEXURE A TECHNICAL INDICATORS

TECHNICAL INDICATORS

Programme 1: Government Policies and Priorities

Strategic Objective: BE academic curricula and CPD programmes that embody the following elements:

- health and safety in construction;
- environmental sustainability;
- job creation through labour intensive construction; and
- the IDMS.

Indicator Title	Incorporation of health & safety into BE academic curricula.
Short definition	The academic curricula of all BE programmes are to include adequate coverage of health and safety issues during the reporting period and onwards as changes are accepted by institutions of learning.
Purpose/importance	The curricula of BE education programmes influence BEPs knowledge of infrastructure design and its health and safety performance, in order to protect the public against adverse outcomes.
Reporting cycle	Quarterly.
Desired performance	Health and Safety issues forming part of the curricula of BE programmes.
Indicator Responsibility	Manager: Research and Policy.

Indicator Title	Incorporation of environmental sustainability into BE academic curricula.
Short definition	The academic curricula of all BE programmes are to include adequate coverage of environmental sustainability issues during the reporting period and onwards as changes are accepted by institutions of learning.
Purpose/importance	The curricula of BE education programmes influence BEPs knowledge of infrastructure design and its environmental sustainability performance, in order to protect the public and environment against adverse outcomes.
Reporting cycle	Quarterly.
Desired performance	Environmental sustainability issues forming part of the curricula of BE programmes.
Indicator Responsibility	Manager: Research and Policy.

Indicator Title	Incorporation of labour intensive construction into BE academic curricula.
Short definition	The academic curricula of all BE programmes are to include labour intensive construction issues.
Purpose/importance	The curricula and BE education programmes influence BEPs knowledge in infrastructure design and its performance against labour intensive construction methods. Increasing the labour absorbing capacity of infrastructure development will contribute to job creation, poverty alleviation and economic development.
Reporting cycle	Quarterly.
Desired performance	Labour intensive construction issues forming part of the curricula of BE programmes.
Indicator Responsibility	Manager: Research and Policy.

Indicator Title	Incorporation of the IDMS into BE academic curricula.
Short definition	BE academic curricula are to include the IDMS.
Purpose/importance	The academic curricula of all BE programmes are to include adequate coverage of the IDMS to facilitate efficient government infrastructure delivery and its desired impact on job creation, poverty alleviation and economic development.
Reporting cycle	Quarterly.
Desired performance	The IDMS forming part of the curricula of BE programmes.
Indicator Responsibility	Manager: Research and Policy.

Indicator Title	Formulation of CPD skills programmes on the IDMS.
Short definition	Development of the IDMS skills programmes that bear CPD points.
Purpose/importance	BEPs, like all other recognised and regulated professions in South Africa, need to ensure that their knowledge base stays relevant and dated. CPD programmes, in their design, meets this objective of ensuring that BEPs' services are of the highest quality, and that they comply with professional and national statutory requirements. Furthermore, South Africa being a developing economy needs to ensure that its BEPs are responsive to national development imperatives of health and safety, environmental sustainability and job creation through labour intensive construction. They should also support government's infrastructure delivery initiatives, such as the adoption of the IDMS.
Reporting cycle	Quarterly.
Desired performance	CPD skills programmes on the IDMS, which are points bearing.
Indicator Responsibility	Manager: Research and Policy.

Programme 2: Skills for Infrastructure Delivery

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

Indicator Title	Projects to support SIPs skills production and development initiatives for SIPs identified high demand skills categories (Engineers, Quantity Surveyors, Construction & Project Managers, Landscape Architects, Town Planners, Land & Engineering Surveyors and Geographic Information Systems (GIS) scientists).
Short definition	Skills development interventions to increase the number of BEPs to support SIPs.
Purpose/importance	SIPs form the core of government's planned infrastructure delivery programme and BE skills are at the centre of infrastructure delivery.
Reporting cycle	Quarterly.
Desired performance	Adequate number of BEPs to support SIPs, determined through an inclusive consultative process with DHET and the PICC.
Indicator Responsibility	Skills Development Practitioner.

Indicator Title	Skills development initiatives based on the CBE Transformation Model to increase the representation of previously disadvantaged groups in the BEPs.
Short definition	Initiatives and projects by stakeholders implementing the CBE Transformation Model through Maths and Science support programmes in schools.
Purpose/importance	The BEPs must reflect appropriate quality and quantity to meet the planned infrastructure delivery needs of the country. Transformation and the lack of adequate technical skills availability is affecting how infrastructure budgets are spent, leading to lower economic growth and the perpetuation of poverty, inequality and unemployment.
Reporting cycle	Quarterly.
Desired performance	Increasing number of Previously Disadvantaged Individuals and women within the BEPs.
Indicator Responsibility	Manager: Skills Development.

Indicator Title	Accreditation of academic programmes and institutions offering BE courses.
Short definition	Professional Councils are statutorily required to accredit BE programme in a five-year cycle. The CBE's role is one of oversight, to ensure that the accreditation complies with the prescripts, principles and requirements of DHET and CHE.
Purpose/importance	To ensure that institutions offer accredited BE programmes to maintain high standards of education of BEPs.
Reporting cycle	Quarterly.
Desired performance	All BE programmes are accredited.
Indicator Responsibility	Manager: Skills Development.

Indicator Title	Implementation of a quality workplace training framework for BE candidates and interns.
Short definition	Implementation of the CBE Workplace Training Model.
Purpose/importance	The BEPs must reflect appropriate quality and quantity to meet the planned infrastructure delivery needs of the country.
Reporting cycle	Quarterly.
Desired performance	BE candidates and intern's practical work are quality assured to comply with BEPCs competency framework for registration.
Indicator Responsibility	Skills Development Practitioner.

Programme 3: BE Research, Information and Advisory

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

Indicator Title	Research project on BE skills development initiatives.
Short definition	To provide research support to the BE skills development initiatives, including Maths and Science.
Purpose/importance	Sections 4 a, d, d and e of the Act impels the CBE to offer advice to the Minister on BE matters. In accordance with this mandate, the purpose of this programme is to : <ul style="list-style-type: none"> • advise government on BE priority matters identified in the MTSF and NDP; and • provide information and knowledge management resources for the BE to inform government policy on an annual basis.
Reporting cycle	Quarterly.
Desired performance	Research of a scholarly nature that is peer reviewed by a panel of experts and owned by stakeholders through an inclusive, consultative process.
Indicator Responsibility	Manager: Research and Policy.

Indicator Title	Research projects that strengthen the BE technical capacity of the state and the country.
Short definition	To provide Government with research and advisory services on measures to strengthen the technical capacity at municipal, provincial and national levels. The intended outcome of this programme is to increase the number and quality of BEPs employed to undertake infrastructure and service delivery.
Purpose/importance	Sections 4 a, d, d and e of the Act impels the CBE to offer advice to the Minister on BE matters, whilst the dynamic and changing BE sector requires regulatory intelligence to inform government planning and infrastructure investment. In accordance with this mandate, the purpose of this programme is to: <ul style="list-style-type: none"> • advise government on BE priority matters identified in the MTSF and NDP; and • provide information and quality research on the BE to inform government policy on an annual basis.
Reporting cycle	Quarterly.
Desired performance	Research of a scholarly nature that is peer reviewed by a panel of experts and owned by stakeholders through an inclusive, consultative process.
Indicator Responsibility	Manager: Research and Policy.

Indicator Title	Research project on the viability of a government infrastructure agency.
Short definition	To research the viability of a state infrastructure agency that will centralise the planning and delivery of infrastructure for national, provincial and municipal levels of government.
Purpose/importance	<ul style="list-style-type: none"> • Sections 4 a, d, d and e of the Act impels the CBE to offer advice to the Minister on BE matters, whilst the dynamic and changing BE sector requires regulatory intelligence to fine tune government planning and infrastructure investment. • Infrastructure delivery remains a challenge, especially at provincial and municipal levels of government, due to limited technical capacity. Currently, the move in Government is to centralise tender provisions at National Treasury, and the management of the public sector property portfolio through the Property Management Trading Entity (PMTE) at DPW.
Reporting cycle	Quarterly.
Desired performance	Research of a scholarly nature that is peer reviewed by a panel of experts and owned by stakeholders through an inclusive, consultative process.
Indicator Responsibility	Manager: Research and Policy.

Programme 4: Regulation and Oversight of six BEPCs

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

Indicator Title	All appeals submitted to CBE by persons aggrieved by decisions on BEPCs finalised within the statutory 60 days from lodgement legislated timeline.
Short definition	Any person aggrieved by a decision of any BEPC may in terms of the CBE Act, 43 of 2000, appeal to the CBE.
Purpose/importance	The appeal mechanism enhances administrative justice and accountability by BEPCs.
Reporting cycle	Quarterly.
Desired performance	The CBE's Appeal Committee must decide on an appeal within 60 days of its lodgement.
Indicator Responsibility	Manager: Legal and Regulations.

Indicator Title	Implementation of the CC decision on the IDoW exemption applications for the six BEPCs.
Short definition	The BEPCs legislations allows them to restrict the provision of professional services on delineated scopes of work to registered BEPs in an specified registration category, in order to protect the public against sub-standards technical services.
Purpose/importance	<ul style="list-style-type: none"> In terms of Section 20(2) of the CBE Act, 43 of 2000, the CBE must, after consultation with the CC and in consultation with the BEPCs, identify the scope of work for every category of registered persons. In the interests of public health and safety, registered persons, whose competence was assessed correctly by BEPCs, should conduct work identified. The intention is to protect the public against incompetent service providers.
Reporting cycle	Quarterly.
Desired performance	IDoW is developed and agreed to on a widely consultative basis and is approved by the CC.
Indicator Responsibility	Manager: Legal and Regulations.

Indicator Title	Analysis of the implementation of the Corporate Governance Framework within the six BEPCs.
Short definition	Section 3 (f) of the CBE Act impels it to promote sound governance of the BEPCs. In accordance with this mandate, a Corporate Governance Framework was developed to assist BEPCs in enhancing good governance in their operations.
Purpose/importance	To enhance corporate governance within the six BEPCs.
Reporting cycle	Quarterly.
Desired performance	BEPCs comply with principles of corporate governance.
Indicator Responsibility	Manager: Legal and Regulations.

Indicator Title	Ministerial approved BE policy frameworks translated into rules by the six BEPCs.
Short definition	Concise guide for BEPCs on how to institutionalise the policy frameworks developed by the CBE and DPW.
Purpose/importance	The CBE Act mandates it to ensure the uniform application of norms and guidelines set by the BEPCs for the BEPs.
Reporting cycle	Quarterly.
Desired performance	BEPCs implement CBE policy frameworks.
Indicator Responsibility	Manager: Legal and Regulations.

Indicator Title	PFMA compliance roadmap by six BEPCs.
Short definition	The functions of BEPCs align with government-wide financial and performance planning framework and objectives.
Purpose/importance	BEPCs are statutory creations given statutory powers implemented through public funding from BEPs. They therefore need to be compliant with the principles and requirements of the PFMA.
Reporting cycle	Quarterly.
Desired performance	BEPCs comply with the PFMA.
Indicator Responsibility	Manager: Legal and Regulations.

Indicator Title	Alignment of the six BEPCs' Strategic Plans, APPS and Annual Reports to those of the CBE and DPW.
Short definition	BEPCs align with government-wide financial and performance planning framework and objectives.
Purpose/importance	This project seeks to ensure that the six BEPCs, on their path to compliance with the PFMA, are also compliant with the statutory requirements of government-wide budgeting, planning and reporting.
Reporting cycle	Quarterly.
Desired performance	BEPCs comply with statutory requirements of Strategic Plans, APPs and Annual Reports.
Indicator Responsibility	Manager: Strategic Planning and Monitoring and Evaluation.

Indicator Title	Development of a consolidated CBE monitoring and evaluation framework for the six BEPCs.
Short definition	BEPCs are aligned to: <ul style="list-style-type: none"> • government-wide financial, performance and planning frameworks and objectives • DPW policies • Government-wide BE priorities and programmes
Purpose/importance	BEPCs are statutory creations to regulate the conduct of BEPs, who perform functions that are key to socio-economic development. It is therefore important that BEPCs, through their functions, ensure the BEPs support and align with Government's developmental priorities and programmes.
Reporting cycle	Quarterly.
Desired performance	BEPCs comply with statutory performance reporting requirements.
Indicator Responsibility	Manager: Strategic Planning and Monitoring and Evaluation.

Programme 1

Programme 1 has included administrative functions of the CBE. This covers the human capital development, ICT and financial support services.

Performance indicator	Annual target 2016/17	Quarterly targets			
		1st	2nd	3rd	4th
Enhanced internal control of the support services of the CBE	Job profiling of all positions and skills development report finalised and submitted to Council for approval by 31 March 2017.	Report on capacity review.	Submission of the implementation plan to Council for approval.	Implement plan outcomes.	Finalised job profiles and skills development report submitted to Council for approval
Efficient and effective knowledge management of the IT service.	Developed IT Governance, in compliance with the DPSA corporate governance of ICT, and implementation of the IT strategy by 31 March 2017.	First draft of the CBE IT Governance, in line with DPSA Corporate Governance of ICT Policy Framework.	First draft of the CBE IT strategy.	Second draft of the CBE IT Governance, and IT Strategy.	Final CBE IT Governance Framework.
Reduced irregular expenditure baseline.	Re-configured network and server systems to ensure 95% up-time by 31 March 2017. Zero irregular expenditure.	Upgraded server infrastructure.	New network cables installed.	95% up-time of the network and server systems maintained.	95% up-time of the network and server systems maintained.
Clean audit.	Unqualified audit report for 2016/17.	Resolved prior year's irregular expenditure by 50%.	Resolved prior year's irregular expenditure by 100%.	Resolved prior year's irregular expenditure maintained.	Zero irregular expenditure maintained.
		Resolved prior years audit findings by 50%.	Resolved prior year's audit findings by 100%.	Unqualified audit report.	Unqualified audit report.

NOTES



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