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COUNCIL
FOR THE BUILT
ENVIRONMENT

architecture
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COUNCIL FOR THE BUILT ENVIRONMENT

THE COUNCIL FOR THE BUILT ENVIRONMENT STRATEGIC PLAN

For The Financial Years 2011 - 2014

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AG	Auditor-General
BBBEE	Broad Based Black Economic Empowerment
BE	Built Environment
BEE	Black Economic Empowerment
BEPCs	Built Environment Professional Councils
CBE	Council for the Built Environment
CBP	Community Based Programme
CHE	Council for Higher Education
CI	Construction Industry
CIIP	Centre of Innovation and Integrated Planning
CIIs	Construction Industry indicators used to measure performance, growth and improvements
CIP	Capital Improvement Programme
CoP	Communities of Practice
Council	The appointed members of the Council of the CBE
DHET	Department of Higher Education and Training
DoE	Department of Education
DPW	Department of Public Works
EEA	Employment Equity Act
EPWP	Expanded Public Works Programme
HEIMS	Higher Education Information Management System

IDoW	Identification of Work
The Minister	The Minister of Public Works
MoU	Memorandum of Understanding
MoA	Memorandum of Agreement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEMA	National Environmental Management Act, 1998
N&G	Norms and Guidelines in the Built Environment
NCDP	National Contractor Development Programme
NQF	National Qualification Framework
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDI	Previously Disadvantaged Individuals
PIA	Protection of Information Act
PIP	Property Incubator Programme
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999)
PPP	Public Private Partnerships
PPFA	Preferential Procurement Policy Framework Act
SAQA	South African Qualifications Authority
SLA	Service Level Agreement

Foreword

Message from the Hon. Minister of the Department of Public Works

South Africa has just emerged from a crippling economic recession followed by job losses, deepening levels of poverty and income inequalities. There is a growing consensus that South Africa's economy needs restructuring to improve its performance on labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. Government is committed to fostering and supporting this shared vision and consensus.

In his inaugural State of the Nation Address President Zuma stated:

“The creation of decent work will be at the centre of our economic policies and will influence our investment attraction and job creation initiatives. In line with our undertakings, we have to forge ahead to promote a more inclusive economy.”

As a key role player in the economy, the Built Environment has critical role to play in contributing to the realisation of these important policy priorities. The CBE as a leader within the built environment is at a unique and advantageous position to coordinate efforts and abilities of all stakeholders within the built environment to realise these important developmental objectives of the State. The achievement of the developmental priorities within the sector will require an effective management of knowledge and development of critical skills and expertise on a more extensive basis than before.


While it is important to deliver on these strategic priorities, it is also critical for CBE to provide leadership and drive transformation within the built environment industry. Promotion of access to opportunities for the previously disadvantaged groups within the built environment must remain the central pillar of the CBE's work over the medium term and it must permeate through all the strategic and policy interventions of the organisation. In this regard, the implementation of a well managed and coordinated built environment skills development strategy should be prioritised. The CBE will also begin to promote compliance to Broad Based Black Economic Empowerment policies within the built environment.

South Africa continues to participate in important global initiatives necessitated by global challenges such as climate change demands. The reduction in green house gas emissions remains an important priority for the present government and this has placed the spotlight on the regulatory bodies such as the CBE in ensuring that their relevant sectors respond to these global initiatives in line with policy positions of government. The CBE must re-evaluate, assess and determine its strategic role in responding to these demands and coordinating the efforts of built environment stakeholders in reduction of green house gas emissions.

Another key priority for the CBE over the MTEF will be to facilitate integrated development planning and establish platforms for information sharing between various built environment stakeholders involved in infrastructure development. As a custodian of public interest within the built environment, the CBE will also strengthen its role in areas of public protection in line with the mandate given to it by government.

I have full confidence in the CBE Council under the leadership of Ms Portia Tau-Sekati in implementing this strategic and business plan and in providing wisdom to serve the interests and aspirations of the South African public within the built environment.

As the Executive Authority, I therefore take this opportunity to endorse this strategic and business plan and provide my assurance that I am committed to its implementation.



Hon. Gwen Mahlangu-Nkabinde (MP)

Minister of Public Works 19.05.2011

Message from the Chairperson of the Board

South Africa has embarked on a developmental process that has positioned the Built Environment as a key driver of development: As a new council, we have decided to take a new direction in our strategic planning which is intended make the CBE become a relevant reliable efficient leader in the Built Environment and give more efficient service to its stakeholders.

Reviews of the dynamic South African environment and the recent changes the rest of world has experienced reveal that we were not unaffected, although the impact was less in comparison to the other countries. The construction industry's direct impact has been lessened due to the demands of the World Cup. With changing dynamics we need to adapt as CBE and we want to review the scope of Built Environment appropriately to enable us to become effective leaders in the industry.

This will include incorporating other related professional areas that are currently outside CBE scope in the long term vision whilst in the short term finding a structured approach to align to other areas that bear – directly or indirectly on our industries.

The Infrastructure planning capacity of the CBE should align with others also trained to think in the long term. This change's our focus from not only our mandate as directed in the act to incorporating the focus of supporting government in terms of advice for long-term planning. To do this as CBE we are compelled to have a centre of excellence that will ensure that we have gathered enough data and information to offer appropriate relevant advice through research. This will enable us to have a wider impact.

It is vital that the professions work together in all areas – and if needed summon the assistance of other areas of expertise, to developing the fullest possible understanding of the coming growth of South Africa's built environment. This will require ability to manage and share knowledge so that the factual consequences, risks and benefits of all decisions can be assessed. It will further require the ability to audit skills of each relevant kind and to make the best recommendations of how such skills may be developed and augmented to fulfil the national demand. It will require the ability to maximize the impact of every built environment and infrastructure process on the creation and sustenance of jobs, on the embedding of the green economy and its impact on the national heritage.

We want to be efficient, to do that we need to review our strategy-linked delivery model. We need to have the appropriate models that support being effective, but most importantly, relevant. To make our models work we have to assure we have processes and systems that support the delivery of structured capacity aligned to the model. We want to strengthen our governance and control and thus position ourselves as CBE to operate at a different level well positioned to become a gateway to the African continent and offer contribution to the emerging countries.

The challenges of transformation continue to face the professions and the Council will continue to tackle these into the future. The CBE Council will provide the wisdom, resolve and humility to serve all South Africans in this crucial undertaking to attain a better, more completely shared future.



Portia Tau-Sekati
Chairperson of the CBE

Message from the CEO

As an organization the CBE has evolved from a number of important national requirements in the past. Today it faces the most important South African demand ever: to underpin and serve development in the name of all citizens by ensuring maximum infrastructure and built environment growth.

To manage the unprecedented challenges of the Developmental State, CBE will have to have capacity to manage knowledge within and between the professions on totally new scope and scale. This will also require a new and very flexible ability to interact with expertise from a range other stakeholders such as skills developers, environmentalists, legislators, community and civil society organizations, financial and donor bodies focused on developmental issues in built environment and infrastructure.

CBE will have to create capacity to host and grow the multi-stakeholder dialogues and consensus building mechanisms needed to bridge between the three primary stakeholder groups- the citizens of South Africa's who are the recipients of development, the state who is its champion and the sector- including the professionals – which is tasked with delivering it.

CBE will have to manage and collate as many knowledge bases as are needed to keep the historic infrastructure process of the development state steered by facts and not simply by policies. This ability to model and create fact based scenario's, backed by an informed consensus is the mark of reliable knowledge. It is the duty of all professions to supply South Africa's decision makers and affected communities with reliable informed data that helps steer our country onto a new growth trajectory at this crucial time. The CBE will therefore have to augment its public protection role with a knowledge management and thought leader role by providing a centre of excellence and a war room to track and inform all aspects and consequences of development in built environment and infrastructure.

The CBE will have to augment this role as a leader in unified knowledge and professional consensus with the detailed skills, safety and environmental audit's that will be needed to supplement infrastructure development with the obligations to transfer and grow key skills while transforming their access. These areas of skills and qualification, public protection and environment and energy have consequences for job creation and for sector growth and transformation if managed to their full extent and maintained in roles central to the objectives of the developmental state.

The issue of transformation remains South Africa's focal project. The built environment professions are part of this phenomenon. While progress has been made in this regard in some of our professions, the challenge remains daunting.

The international environment has brought to sharp focus the issue of governance systems and in particular the sustainability of the concept of self regulation. In South Africa, the many incidents of collusion and price fixing indicate a need for stronger regulation in order to protect the interests of the public who are consumers of goods and services.

The CBE is not alone in facing these challenges, every professional, every decision maker and every citizen – regardless of their stake in built environment issues, stands to build an historic legacy and inhabit a better future if they can make the maximum impact on the developmental opportunities now offered to South Africa by the wisdom and diligence of their decisions. The developmental state is the most important instrument of progress in Africa and poses unique and challenging demands on all who manage or control skills and resources. These demands are for transparency, lucidity, factually informed decisions and fair and inclusive judgment. The CBE as an organization can embody these ideals and put them in the service of the nation.



Bheki Zulu
Chief Executive Officer

PART A: STRATEGIC OVERVIEW

1. Introduction

The CBE is a schedule 3A Entity established by the Council for the Built Environment Act (Act no 43 of 2000). Through the Act, the CBE is tasked with overseeing the six built environment Professional Councils, which are responsible for regulating the following built environment professions: Architects, Engineers, Landscape Architects, Quantity Surveyors, Property Valuers and Project and Construction Managers.

The CBE and the Professional Councils have 13 concurrent mandates for which the CBE must develop policy guidelines to ensure consistent application across the built environment professions. These policy frameworks also provide a guideline through which all Professional Councils can develop their own policies. The CBE as a regulator provides oversight and support during the development and implementation of the profession specific policies.

The CBE is governed by a twenty-member Council, which is appointed by the Minister of Public Works. The Council is composed of members from the Professional Councils, government and the general public. The CBE Council, which is the Accounting Authority, reports to Parliament through the Minister of Public Works.

Central to its role, the CBE endeavours to address certain shortcomings in the built environment and to enable a climate of ongoing transformation and development of the profession, while promoting the development of human capital and providing information to the public. The CBE also acts as the conduit for communication between the government and the professions.

The CBE's 2011/14 strategic plan is based on an analysis of its environment and is designed to ensure compliance with government planning frameworks. The strategic plan further outlines the strategic objectives of the CBE, its goals, outputs, targets and performance indicators aimed at realising the strategic outcomes of the organisation. The business plan 2011/12 presents an execution plan for the CBE strategy. In addition, the priorities identified through the strategic plan are aligned to government policy priorities for the next MTEF, as outlined in the Medium Strategic Framework document. The strategic plan sets out the following:

- The mandate, vision, mission and the strategic objectives of the CBE;
- Key strategic considerations;
- The CBE's strategic goals;
- Programme outline for the projects planned for the 2011/2012 Financial Year;
- and
- The CBE's Medium Term Expenditure Framework plan.

2. Purpose and Values of the CBE

2.1. Purpose

The purpose of the CBE is to facilitate the sound governance, success and sustainability of South Africa's built environment to support national goals.

2.2. Values

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

Integrity

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

Transparency

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

Excellence

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

Innovation

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

3. Revisions to Legislative and other Mandates

3.1. Legislative Revisions

No legislative revisions have been made to date however the CBE and Professional Councils are in the process of reviewing the current Acts. The Acts are currently being reviewed following concerns from Professional Councils about weakness and constraints in the current legislation that hampers the effective discharge of mandates of CBE and Professional councils. There are also a number of overlaps in the current legislation that results in uncertainty on legislative mandates and responsibilities. Consolidated proposals will be submitted to the Minister by end of March 2012.

3.2. Legislative Mandates

The scope of the CBE and Professional Councils in the built environment value chain is to regulate those built environment professions who conceptualise, design, build, maintain and transfer social and economic infrastructure. CBE executes its mandate informed and attentive to a variety of legislations, regulations, collective agreements and policies which amongst others are but not limited to:

Short Title of The Act	Purpose of the Act
Republic of South Africa Constitution of 1996	The Constitution is the supreme law of the land. No other law or government action can supersede the provisions of the Constitution.
Architects, Engineers, Quantity Surveyors and Valuers Adjustment Act, 1995	To provide for the Minister to extend the periods of office of members of the Professional Councils for further periods.
Consumer Protection Act 2011	To promote a fair, accessible and sustainable marketplace for the consumer.
Construction Industry Development Board Act, 2000	To provide for the establishment of the Construction Industry Development Board; and matters incidental thereto.
Council for the Built Environment Act, 2000	To provide for the establishment of the Council For the Built Environment and matters incidental thereto.
Architectural Profession Act, 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto.
Landscape Architectural Professional Act, 2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto.
Engineering Profession of South Africa, 2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto.
Project and Construction Management	To provide for the establishment of the Council

Profession Act, 2000	for the Project and Construction Management Profession and matters incidental thereto.
Quantity Surveying Profession Act, 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto.
Public Finance Management Act of 1999	To regulate financial management and to ensure that all revenue, expenditure, assets and liabilities of Government departments or entities are managed efficiently and effectively.
Employment Equity Act	Applies to all employers and workers and protects workers and job seekers from unfair discrimination, and also provides a framework for implementing affirmative action.
Promotion of Administrative Justice Act of 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Minimum Information Security Act	(1) Maximises the degree to which unclassified geographic information from various sources can be made electronically compatible and accessible; and (2) Promotes the development of interoperable geographic information systems technologies that shall— (a) allow widespread, low-cost use and sharing of geographic data by National, Provincial, local governments and state entities, and the public; and (b) enable the enhancement of services using geographic data
Occupational Health and Safety Act	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory Council for occupational health and safety.
National Treasury Regulations	These regulations are issued on a regular basis by National Treasury and are applicable to all public entities as listed on Schedules 2, 3B and 3D. These regulations are also applicable to public entities listed on Schedules 3A and 3C until 31 March 2001
National Archives of South Africa Act 1996	Provides for the proper management and care of the records of governmental bodies; and the

	preservation and use of a national archival heritage.
Construction Charter	Provides a framework for the construction sector to address BBBEE, enhance capacity and increase productivity in the sector to meet world best practice
Property Charter	Promote the BBBEE Act as these relate to the property sector

Table 1: Legislative Mandates

3.3. Policy mandates

The following delegations of authority are currently implemented within CBE: and are currently being reviewed;

Procurement delegations;
Financial delegations;
Human Resource Management delegations; and
Communication delegations,

3.4. Planned policy initiatives

Following the concerns of a number of Professional Councils about overlaps between their Legislation and the CBE Act, a process of review of our current legislation began. Besides overlaps, a number of inconsistencies and weaknesses hinder the effective discharge of CBE and Professional Councils mandates.

Areas needing strengthening in the seven Acts are the basis of proposed submissions for revision, to the Minister of Public Works. The CBE acts as coordinating body for this process. So far, not all the inputs from the Professional Councils have been received. Hence, at present agreement has not yet been reached on areas that need strengthening at Professional Council level. Professional Council's will still need to get approval for these proposals from their Council members.

4. Situational Analysis

South Africa has embarked on the largest state spending on infrastructure in its history. Correctly undertaken, this will result in a return on investment large enough to sustain the further development cycles needed by the developmental state.

It is therefore the duty and responsibility of all built environment policy makers and professionals, to assist the government to realize its investment in infrastructure as informed and as effectively as possible.

To this end the CBE is best placed to gear the abilities of each built environment profession together to support the development goals of the state. The CBE is also best placed to strengthen the consensus between the state, professions and the sector to assist one another fully to deliver large and complex, multi-stakeholder processes in the national interest.

In these unprecedented times the CBE must search creatively in its mandate and abilities to support the Expanded Public Works Programme to have the maximum possible impact on the creation of jobs as well as develop and entrench the green economy to realize its full job and opportunity creation potentials. The CBE must support and promote the most open access possible to each built environment skills and ensure the safety not only of all citizens using the built environment but of every worker involved in its creation.

The CBE is in this regard no different to all public and private sector entities which have been forced by recent realities to rethink their role and duties within a local regional and global economy. The CBE has the good fortune to be able to develop and strengthen synergies between the aspirations and needs of citizens as articulated by the state and the collective expertise and experience of professions. It can therefore serve development and the commitment to employment, growth and opportunity goals which underlie the success of the developmental state.

A CBE equal to this task must quickly grow itself into the leading national consensus between built environment professions and the policy makers on South Africa's future through developing reliable information and knowledge base of the many different ways built environment can serve the developmental state.

This will demand an unprecedented scope of knowledge management as well as the promotion of access to qualification and learning on more levels and on wider basis than ever in the past. The CBE will have to place itself at the convergence of all the different kinds of expertise needed to guide the development and application of reliable knowledge to the most important national goals.

4.1. Performance environment

The total registration complement for the six Professional Councils under the CBE is as follows:

Aggregate registration statistics, 2007-2009

Council	2007/08	2008/09	2009/10	% professional share in 2009/10
ECSA (Engineers)	26 789	28 221	33 246	62,1%
SACAP (Architects)	10 465	12 487	11 446	21,3%
SACPCMP (Construction and Project Managers)	3 276	3 418	3 624	6,8%
SACQSP (Quantity Surveyors)	2 666	2 537	2 679	5%
SACPVP (Property Valuers)	2 557	2 536	2 375	4,4%
SACLAP (Landscape Architects)	104	144	167	0,3%
TOTAL	45 857	49 343	53 537	

Source: Professional Council quarterly reports, 2009/10

The table above shows that engineers have the largest share of the built environment professions industry at 62%, followed by architects at 21%, together constituting 83% of built environment professionals.

4.2. Organisational environment

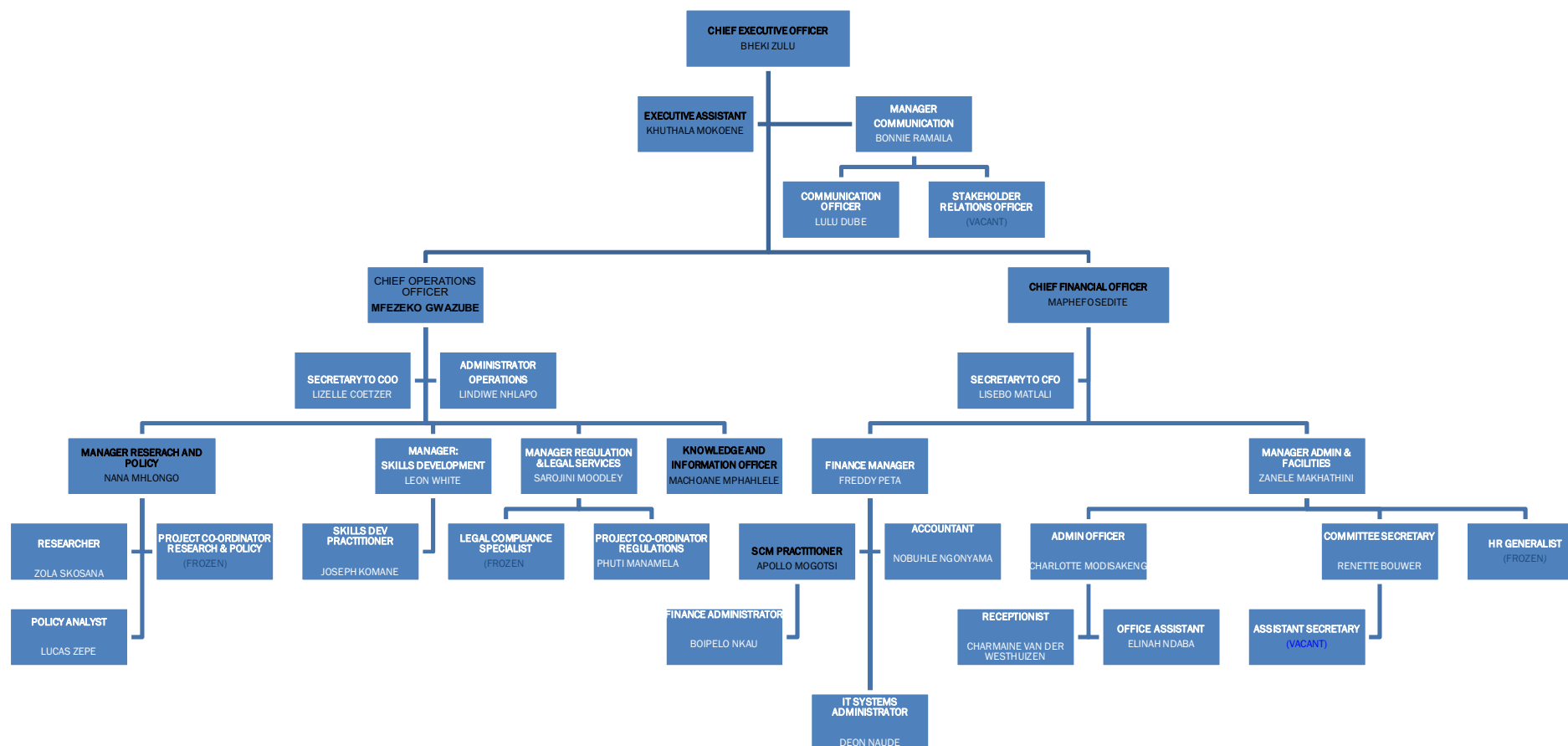
The CBE's organisational structure has over the years expanded in an organic and demand driven fashion. For the CBE to appropriately assert itself in an operating environment where the content of what it does is largely operated outside of its structures, i.e. within the Professional Councils, focus has been on internal reorganisation of departments, including further developing employee skills, together with improving the working environment, and reorganising the means for greater collaboration between individuals and key performance areas. For this reason, it made more sense to structure around outputs, work-streams or programmes, than around administrative or managerial functions. This process has been undertaken in an inclusive and transparent manner over a protracted period of time.

The CBE fully recognises that the changing international and domestic economic environment, including government's policy priorities will all have implications for its organisational environment. The CBE will continue to examine these and make the necessary changes to remain relevant and focused on deriving more value with current resources. At the same time, we will make every effort to ensure that the internal environment remains stable and conducive for our highly productive individuals and teams. We aim to create an agile, sustainable and adaptive CBE.

With regard to internal process improvements, a quality management system has been implemented, however, implementation has taken off at a slow pace and the benefits thereof are now being communicated through special training interventions. It is, however, comforting to note that the risk management contingencies are visible and known by most within the organisation

In supporting the CBE to deliver on its mandate, the Human Resources Plan outlines the strategies and actions aimed at ensuring that the organisation is adequately resourced and skilled to realise its strategic objectives and goals as outlined in the strategic and business plans. The human resources plan is mainly inspired by the strategic objective of the CBE to establish an efficient, effective and compliant CBE organisation.

CBE organisational Structure 2010



4.3. Description of the strategic planning process

This strategic plan is informed by the joint planning session, CBE Board and Executive Management, held on the 11 and 12th February 2011.

To ensure that the CBE Strategic Plan is essentially performance orientated, the CBE's approach seeks to align its strategic and annual performance planning with emphasis on the outcomes oriented monitoring and evaluation approach led by the Presidency. We used an integrated consultative approach, to ensure that our plans are aligned to the Medium Term Strategic Framework (MSTF) development process and that it is essentially performance orientated. The process is designed to complement the current format and templates for strategic plans and operational plans as proposed by National Treasury.

The CBE is in the process of establishing an annual joint-planning cycle calendar and synchronisation with the Professional Councils. This will go a long way towards achieving alignment between CBE and the Professional Councils, and to coordinate the input of the built environment into the government policy priorities. It was deemed appropriate to develop a predictable annual planning calendar that would allow everybody to get around the same table periodically to ensure alignment and to maximize resource efficiency and effectiveness

The CBE tries to follow a project management based approach to planning. All programme planning is done 6 to 24 months in advance. This enables proper alignment of key programmes with the budgeting process and ensures timeous delivery of outputs. Senior management performance contracts process is also aligned at the same time and those will be ready for finalisation on/or before 30 April 2011. Performance contracts are assessed against business plans of individual senior managers of the CBE. The final strategic plan and related Annual Performance Plan are submitted to relevant authorities (Parliament and Department of Public Works) by mid March 2011.

This Strategic Plan took into consideration the following:

- Medium Term Strategic Framework document (government vision / national key priorities)
- State of Nation Address – February 2011
- Minister of Finance Annual Budget Speech – 23 February 2011
- Government's Fifteen Year Review, Scenario Planning and Development Indicators 2008;
- Unpacking of the CBE Act – Importance of Purposeful and contextual interpretation of the Legislation

The following areas of service delivery contained in the above documents are those upon which the CBE must focus its strategies. Thus our objectives and outputs have been revised to support the national alignment process.

5. Strategic outcome oriented goals of the CBE

The planning session (held on 11 and 12 February 2011) with the CBE Board and CBE Executive interrogated the basis of the social contract by asking a number of strategic questions, which precipitated the strategic goals required to guide the CBE through the 2011/2014 period. The need to remain relevant and to locate the work of Professional Councils and that of the CBE within the developmental agenda and national priorities of the Republic informed much of the discussion.

The outcome of these discussion and strategy sessions, effectively directed the current organisation of work in the CBE for the next MTEF cycle. The following eight strategic goals were synthesised to guide the work of the CBE and to co-ordinate work with the respective Professional Councils

	Strategic Goal	Strategic Goal Summary
1	Drive, support and advise transformation in the built environment	Promote sector charters as viable instruments for the transformation of the BE sectors. Support and monitor progress of implementation of Professional Council targets in the BE. . Support and promote implementation of DPW's empowerment initiatives (CIP, NCDP, PIP, EPWP) Mainstreaming gender and other empowerment strategies to promote BBBEE within the built environment sector.
2	Facilitate integrated development planning	Ensure that the skills, competencies and practices applied in the built environment are aligned to the national imperatives.
3	Lead and strengthen stakeholder management	Build a stable co-operative relationship with all key stakeholders.
4	Develop CBE into a thought leader in the built environment	Establish CBE as a recognized facilitator & driver of a sustainable built environment
5	Reposition the CBE in the market place	Being the regulatory custodian, the CBE is tasked with providing strategic leadership and ensuring that transformation in the BE sector is driven in a manner that allows broad participation, but also ensuring that the Professional's are capacitated and developed to play a meaningful role in stimulating economic growth and development.
6	Strengthen and implement a public protection regime	Facilitate an increase in registrations in all 6 professions. Facilitate agreed standards for professional delivery and accompanying

		actions to remedy deviation, for the protection of the public.
7	Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities	Drive built environment professions' contribution to national imperatives. Support implementation of programmes aimed at creating long term and sustainable jobs, contribute to reducing unemployment, thus alleviating poverty and supporting implementation of major infrastructure programmes.
8	Strengthen the administration function of the CBE	Strengthen the internal capacity of the CBE to deliver on its mandates and identified CBE goals.

PART B: STRATEGIC OBJECTIVES

6. Aligning CBE objectives to the mandate

The development of objectives and programmes for the CBE has taken into account the mandates set out in the Council for the Built Environment Act. The mandates are set out as follows:

1. Promote and protect the interest of the public in the built environment;
2. Promote and maintain a sustainable built environment and natural environment;
3. Promote ongoing human resources development in the built environment;
4. Facilitate participation by the built environment professions in integrated development in the context of national goals;
5. Promote appropriate standards of health, safety and environmental protection within the built environment;
6. Promote sound governance of the built environment professions;
7. Promote liaison in the field of training in the Republic and elsewhere and to promote the standards of such training in the Republic;
8. Serve as a forum where the built environment professions can discuss relevant issues; and
9. Ensure uniform application of norms and guidelines set by the Professional Councils throughout the built environment.

It will be seen that the CBE programmes are aligned with the above mandates in order to ensure a comprehensive approach to service delivery by the organisation. It should be noted that the programmes could deliver on more than one objective and mandate. Programmes were then outlined and success indicators developed. The objectives and their accompanying strategies are set out below.

7. Programmes

The key challenge that will be faced going forward is moving the CBE from an organisation where staff was focussed on the role and function of their department in the organisational structure, to an organisation where employees work across functions to deliver programmes and have a clear output focus.

7.1. Programme 1: Administration

This programme provides strategic management and administrative support to the entire CBE. Corporate Services will play a strategic role in developing and implementing an efficient client relations strategy that meets the needs of the CBE. It will also continue the drive to attract and retain young graduates as part of the talent management strategy

Programme	Strategic Goals	Outcomes
Administration	Strengthen the administration function of the CBE.	Enhanced Good Corporate Governance and Performance Culture in the CBE for all employees of the CBE at all times. Sound Governance. A fully capacitated organisation. A motivated and content staff. An effective and performance oriented organisation Highly effective and efficient procurement systems Improved financial management

7.1.1 Policies, Priorities and Strategic Objectives

7.1.1.1 Each of the Administration Program functions is informed by the operational policies of the CBE.

7.1.1.2 The key strategic focus area for the Administration Programme is to provide for the overall management and administrative support to the CBE, which includes administration, human resources management and financial management. In addition, it must provide for strategic direction, a measure of integrated planning, project management oversight as well as communication services.

7.2. Programme 2: Built Environment Academy Programme

“With regard to HRD, economic competitiveness is measured not only by the aggregate skills of a country’s workforce, but – perhaps more importantly – by the flexibility and capacity of the workforce to adjust speedily to the rapid changes in technology, production, trade and work organisation. Consequently, the ability to respond to these changes with speed and efficiency has now become the area where many countries seek a competitive advantage.” SA HRD Strategy 2010. There is empirical evidence of skills shortages in a number of occupations in the built environment within South Africa. More importantly, this fact coexists with a disturbing increase in the level of unemployed graduates.

It is clear that there is a tangible problem arising from the mismatch between the supply of and demand for skills in the South African labour market. The built environment is not exempted from this problem. The best way to address this mismatch, and to tackle the implications that arise as a result, is to implement a successful, comprehensive and credible HRD strategy within the sector. At CBE we see the Skills Pipeline Strategy as our contribution to addressing the problem of skills and transformation and to providing a wider audience greater access to opportunities in the built environment.

There is a need to ensure optimal responsiveness of education and training activities to the country’s development agenda

Programme	Strategic Goals	Outcome
Built Environment Academy	Drive, support and advise transformation in the built environment. Facilitate integrated development planning. Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities.	Increased participation of PDI particularly women and youth in the built environment industry. Built environment professions that responds to the developmental objectives of the country. BE sector that is a learning site and a resource centre for skills development and transfer. Consistent application of educational standards and qualifications. Facilitate skills development within the BE.

7.2.1 Policies, Priorities and Strategic Objectives

7.2.1.1 Each of the Skills Academy Program functions is informed by the Objects of the Council as per the following sections of the Council for the Built Environment Act (2000).

(3c) promote ongoing human resource development in the built environment;

(3g) promote liaison in the built environment in the field of training, both in the Republic and elsewhere, and promotes the standards of such training in the Republic;

(3h) serve as a forum where representatives of the built environment professions may discuss the relevant –

- i. Required qualifications;
- ii. Standards of education;
- iii. Training and competence;
- iv. Promoting or professional status; and
- v. Legislation impacting on the built environment.

7.2.1.2 Key priorities for the Skills Academy Program entails providing continuous training and development opportunities to all stakeholders

7.2.1.3 One of the key strategic focus areas for the Skills Academy is job creation through skills development and improvement of relations with all stakeholders and state entities. In the context of the growth of the sector, it is critical that capacity be increased to respond effectively to the needs of the economy. Also considered a key strategic focus area is increased and improved training of built environment professionals and new entrants, including a bursary and internship programme with a particular focus on black and women students. In addition, the development of academic capacity in support of CBE and the built environment sector, with a particular focus on the role of the state and built environment professional in making the developmental state a lived reality.

7.3. Programme 3: Centre for Innovation and Integrated Planning

The Centre for Innovation and Integrated Planning is the programme whereby the CBE and Professional Councils combine and orientate their expertise to the most immediate challenges of the built environment and the development state as conveyed by the department of public works. The Centre for Innovation and Integrated Planning facilitates the combined expertise and reliable knowledge in the built environment sector to be brought to bear on all matters of public interest and state planning within the scope of sector experience and expertise.

This programme also facilitates participation by the built environment professions in integrated development in the context of national goals. It seeks alignment of CBE programmes with Government's Plan of Action, and will drive built environment professions' contribution to state's development priorities while also ensuring the uniform application of norms and guidelines set by the Councils for the professions throughout the built environment.

Programme	Strategic Goals	Outcomes
Centre of Innovation and Integrated Planning	<p>Develop CBE into a thought leader in the built environment.</p> <p>Lead and strengthen stakeholder management.</p> <p>Facilitate integrated development planning.</p> <p>Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities.</p>	<p>Reliable and accessible platform for information sharing and dissemination - reliable value addition</p> <p>CBE as a centre for innovation and excellence</p> <p>Improved stakeholder management</p> <p>Professional Councils are able to effectively discharge their mandates</p> <p>Increased definition and recognition of the CBE Brand</p> <p>Increased partnerships with key strategic players</p> <p>A better relationship in all aspects between DPW, CBE, PC's and the other industry players that places CBE close to the centre of these relationships</p>

7.3.1 Policies, Priorities and Strategic Focus Areas

7.3.1.1 Each of the Centres for Innovation and Integrated Planning Program functions are informed by the Objects of the Council as per the following sections of the Council for the Built Environment Act (2000):

(3b) promote and maintain a sustainable built environment and natural environment;

(3d) facilitate participation by the built environment professions in integrated development in the context of national goals

(3f) promote sound governance of the built environment professions;

7.3.1.2 Key strategic focus areas for the Centre for Innovation and Integrated Planning Program is:

- i. increased contribution of BE professionals to government's social objectives;
- ii. development of sustained research and development capacity in support of the built environment sector;
- iii. targeted research in support of the needs of the built environment, with a particular focus on the needs of the public sector;
- iv. establishing corporation relationships locally and internationally, with suitable industry partners.

7.4. Programme 4: Public Interest

In terms of the CBE Act, the CBE is responsible for promoting and protecting the interest of the public in the built environment. The CBE's responsibility regarding public protection is ensuring that disciplinary action is taken against professionals found guilty of negligence and failing to ensure public safety in the execution of their duties. The CBE also has a duty to ensure that high standards of professional ethics are maintained by professionals in the built environment to ensure that consumers of services of built environment professionals, firstly receive products or services of appropriate standards, and secondly, that the products or services are fairly and competitively priced.

Programme	Strategic Goals	Outcomes
Public Interest	Strengthen and implement a public protection regime	Agreed Standards of delivery. Registration of Professionals. Compliance with public protection standards. Increased understanding and awareness of consumer rights. Compliance Health, safety and environmental standards.

7.4.1 Policies, Priorities and Strategic Objectives

7.4.1.1 Each of the Public Interest Program functions is informed by the Objects of the Council as per the following sections of the Council for the Built Environment Act (2000):

- (3a) promote and protecting the interests of the public,
- (3e) promote appropriate standards of health, safety and environmental protection within the built environment.
- (3i) ensure the uniform application of norms and guidelines set by the Councils for the professions throughout the built environment

8. Strategic Objectives and Medium-Term Output Targets

8.1 PROGRAMME 1: ADMINISTRATION

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
Lead and strengthen stakeholder management	Enhanced Good Corporate Governance and Performance Culture in the CBE	% or proportion of the BE stakeholders expressing satisfaction with service and leadership of the CBE	33% Satisfaction	55% Satisfaction Level	55%	65%	350
Strengthen administration function of the CBE	Enhanced Good Corporate Governance and Performance Culture in the CBE	Availability of an up to date risk management strategy and plan	Risk register currently in place	Updated risk management strategy and plan	Review the risk management strategy and plan	Review the risk management strategy and plan	Accounted of in the internal personnel budget
		% compliance with milestones of the risk management plan	no baseline - new measure	100%	100%	100%	0
	Sound Governance	Availability of a corporate governance framework	Not available yet	Framework approved and available	Implement the framework	Review the framework	Accounted for in Internal personnel

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
							budget
		% of matters of emphasis effectively addressed	Unqualified Audit report with 8 matters of emphasis	50%	100%	100%	0
	A fully capacitated organisation	% of posts on approved structure fully funded for the next MTEF period	84%	95% or more	100%	100%	0
	A motivated and content staff	% improvement in the results of the climate surveys	75%	5%	5%	5%	70

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
Strengthen the administration function of the organisation	An effective and performance oriented organisation	availability of effective organisational systems and processes	Policies and procedures exist	Review and update of organisational systems and processes	Review and update of organisational systems and processes	Review and update of organisational systems and processes	0
		Proportion of outputs produced on time (due dates) and of acceptable quality	80%	100%	100%	100%	0
	Highly effective and efficient procurement systems	number of incidents of deviation from SCM Policies and procedures	3	0	0	0	0

MEASURABLE OBJECTIVES AND MEDIUM-TERM OUTPUT TARGETS

8.2 PROGRAMME 2: NATIONAL BUILT ENVIRONMENT ACADEMY

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 Target / Measure	2012/13 Target / Measure	2013/14 Target / Measure	Budget 2011/12 R'000
Drive, support and advise transformation in the built environment	Increased participation of PDI particularly women and youth in the built environment industry	Percentage of PDI in the built environment professions.	20%	20%	25%	30%	2 900
	Increased registrations	Availability of a structured candidacy programme for built environment	None yet	Approved feasibility report and business model	Implement the structured candidacy programme	Implement a structured candidacy programme	150
Inform and influence government infrastructure spend and professional practice to be	Built an environment professional that responds to the developmental objectives of the country.	Availability of the CPD regulations	CPD Policy framework available	Completion and implementation of the CPD regulations.	Implementation of CPD regulations of four BE professions.	Implementation of CPD regulations across all BE professions.	125

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 Target / Measure	2012/13 Target / Measure	2013/14 Target / Measure	Budget 2011/12 R'000
responsive to public policy priorities.	BE sector that is a learning site and a resource centre for skills development and transfer.	Availability of Skills Academy	No baseline, first measurement	Approved Business model for the Academy	Pilot the programme.	Full roll out of the programme.	350
	Consistent application of educational standards and qualifications	Availability of the SGB framework	Not yet available (position paper in progress)	Completion of the SGB framework.	Implementation of the framework.	Review the framework.	125

MEASURABLE OBJECTIVES AND MEDIUM-TERM OUTPUT TARGETS

8.3 PROGRAMME 3: CENTRE OF INNOVATION AND INTEGRATED PLANNING

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
Develop CBE into a thought leader in the built environment	Reliable and accessible platform for information sharing and dissemination - reliable value addition	availability of an database repository	No baseline-first time to be measured	Repository / database available and in use	Full roll-out of data repository	Expand and enhance the content of the repository	100
		Number of data and information areas configured	0	6	6	6	732
	CBE as a centre for innovation and excellence	% increase in external usage of databases	No baseline-first time to be measured	50%	60%	65%	0
		% increase in number of website hits	Baseline to be determined	30%	40%	40%	0
Lead and strengthen stakeholder management	Improved stakeholder management	% implementation of a stakeholder management strategy	0%	100%	100%	100%	0
Facilitate integrated development planning	Enhanced development planning	Availability of Centre for Innovation and Integrated Planning (CIIP)	Not available	n/a	Establishment of the CIIP roadmap and plans	Establishment of the CIIP	0

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
		Number of advisory reports	1	2	2	3	0
		Availability of a policy framework on recognition of new professions	Policy position paper available	Policy framework approved	Policy framework implemented	Policy framework implemented	195
Lead and strengthen stakeholder management	Increased definition and recognition of the CBE Brand	Availability of developed corporate image improvement strategy	0	Approved corporate image improvement strategy	Implement the corporate image improvement strategy	Review the corporate image improvement strategy	1200
	Increased partnerships with key strategic players	Number of new partnerships agreed within the African continent (SADC specifically)	None yet	2	7 (SADC)	2 (BRICSA)	50

MEASURABLE OBJECTIVES AND MEDIUM-TERM OUTPUT TARGETS

8.4 PROGRAMME 4: PUBLIC INTEREST

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
Strengthen and implement a public protection regime	Enhanced public protection standards	Cumulative number of IDOW regulations developed	2 of 6	4	n/a	n/a	1108
		Availability of registration regulations	none	Draft registration regulations submitted to Minister	Registration regulations implemented	Awareness and Education around regulations	0
		Availability of appeals regulations	none	Draft regulations submitted to the Minister	Registration regulations implemented	Awareness and Education around regulations	0
		Availability of shared legal services	none	Approved business plan for shared legal services	Implementation of shared legal services	Implementation of shared legal services	0
	Compliance with public protection standards	Availability of proposals for amendment of professional councils acts	Proposed amendments still to be consulted with PC's	Review reports compiled and draft proposals	Amendments effected	Implementation of amended Acts	600

Strategic Goal	Outcome	Key Performance Indicator	Baseline	2011/12 target	2012/13 target	2013/14 target	2011/12 Budget R'000
				submitted to Minister			
	Increased understanding and awareness of consumer rights	Number of campaigns held	0	3	4	4	800

9. Financial Resources

The Council for the Built Environment, a statutory body listed as schedule 3A, derives its income from funds appropriated by Parliament, which are directed by the Executive Authority, Minister of Public Works.

These funds are aimed at the delivery of strategy as set out by the Council and approved by the Ministry.

Analysis of Financial information:

In delivering its regulatory functions the CBE has taken a strategic decision to capacitate the organisation internally and therefore placing full reliance on its human capital resource which represent an average of 50% of the baseline budget over the Medium Term Expenditure Framework (MTEF). In line with the proposed financial plan, expenditure is envisaged to increase by 10% on average over the 2011 MTEF period.

The financial plan further highlights the challenge of shortage of funds which is currently facing the organisation; this is indicated in a slight decrease in our programme budgets. The funding shortages will not only impact on effective delivery on CBE's key strategic objectives, but will have a negative impact on the flow of funds to the Professional Councils who are reliant on financial assistance from the CBE. In light of these funding constraints, the organisation has undertaken a comprehensive reprioritisation and cost saving exercise to ensure that key priorities are adequately funded. In addition, attempts have been made to cut spending on non-essential services such as travel, accommodation, advertising and catering costs.

Strategic interventions are currently being explored to address the current funding shortages mentioned above.

10. Detailed Budget

The summarised budget detailed below is derived from expected operational, salary and programming expenditures, which are informed by the detailed project activities listed above. All the expenditure is based on a zero basis in support of the strategy adopted by the CBE.

MTEF Budget Proposals: Expansion of Existing Baseline Activities

	Preliminary projections	MTEF BASELINE ALLOCATION					ADDITIONAL FUND REQUIRED				TOTAL FUND REQUIRED			
Council for the Built Environment	2010/11	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	
Personnel Cost	15,070,438	14,714,231	16,038,034	17,667,363	19,434,099	2,184,734	2,433,208	2,651,529	2,916,681	16,898,966	18,471,242	20,318,892	22,350,781	
Remuneration Cost	11,949,571	12,479,793	13,727,773	15,100,550	16,610,605	664,734	731,208	804,329	884,761	13,144,528	14,458,980	15,904,878	17,495,366	
Staff Benefit and Welfare	1,624,867	1,787,354	1,912,468	2,046,341	2,250,975	200,000	250,000	250,000	275,000	1,987,354	2,162,468	2,296,341	2,525,975	
Staff Development	816,000	50,000	50,000	50,000	55,000	825,000	907,500	998,250	1,098,075	875,000	957,500	1,048,250	1,153,075	
Performance Bonus	680,000	397,084	347,793	470,472	517,519	495,000	544,500	598,950	658,845	892,084	892,293	1,069,422	1,176,364	
Administrative Expenditure	5,846,281	5,720,521	6,259,510	6,850,083	7,535,092	4,865,000	5,351,500	5,886,650	6,475,315	10,585,521	11,611,010	12,736,733	14,010,407	
Advertising and Promotions	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bank Charges	21,450	22,952	25,247	27,771	30,548	10,000	11,000	12,100	13,310	32,952	36,247	39,871	43,858	
Telephone and Communications	607,020	649,511	714,463	785,909	864,500	150,000	165,000	181,500	199,650	799,511	879,463	967,409	1,064,150	
IT Support	658,648	597,753	657,529	723,282	795,610	250,000	275,000	302,500	332,750	847,753	932,529	1,025,782	1,128,360	
Catering	84,000	89,880	98,868	108,755	119,630	35,000	38,500	42,350	46,585	124,880	137,368	151,105	166,215	
Insurance	144,000	154,080	169,488	186,437	205,080	10,000	11,000	12,100	13,310	164,080	180,488	198,537	218,390	
Stationery and Printing	67,275	71,984	79,183	87,101	95,811	75,000	82,500	90,750	99,825	146,984	161,683	177,851	195,636	
Repairs and Maintenance	294,000	314,580	346,038	380,642	418,706	55,000	60,500	66,550	73,205	369,580	406,538	447,192	491,911	
Building Costs	1,645,800	1,761,006	1,937,107	2,130,817	2,343,899	2,200,000	2,420,000	2,662,000	2,928,200	3,961,006	4,357,107	4,792,817	5,272,099	
Equipment Rental	24,000	25,680	28,248	31,073	34,180	150,000	165,000	181,500	199,650	175,680	193,248	212,573	233,830	
Computer Systems	313,040	334,953	368,448	405,293	445,822	180,000	198,000	217,800	239,580	514,953	566,448	623,093	685,402	
Local Travel and Accommodation	557,048	596,041	655,645	721,210	793,331	450,000	495,000	544,500	598,950	1,046,041	1,150,645	1,265,710	1,392,281	
International Travel and Accommodation	-	-	-	-	-	550,000	605,000	665,500	732,050	550,000	605,000	665,500	732,050	
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	
Council fees	1,430,000	1,102,100	1,179,247	1,261,794	1,387,974	750,000	825,000	907,500	998,250	1,852,100	2,004,247	2,169,294	2,386,224	
Professional and Special Services	2,272,000	1,530,000	1,683,000	1,851,300	2,036,430	1,010,000	1,111,000	1,222,100	1,344,310	2,540,000	2,794,000	3,073,400	3,380,740	
Risk Management	286,000	25,000	27,500	30,250	33,275	350,000	385,000	423,500	465,850	375,000	412,500	453,750	499,125	
Human Resource Consultancy	400,000	35,000	38,500	42,350	46,585	210,000	231,000	254,100	279,510	245,000	269,500	296,450	326,095	
External Audit	1,036,000	1,000,000	1,100,000	1,210,000	1,331,000	200,000	220,000	242,000	266,200	1,200,000	1,320,000	1,452,000	1,597,200	
Internal Audit	550,000	470,000	517,000	568,700	625,570	250,000	275,000	302,500	332,750	720,000	792,000	871,200	958,320	
Capital Assets > R5,000	445,580	65,000	71,500	78,650	86,515	365,000	401,500	441,650	485,815	430,000	473,000	520,300	572,330	
Leasehold Improvements	60,000	-	-	-	-	35,000	38,500	42,350	46,585	35,000	38,500	42,350	46,585	
Computer Equipment	300,000	30,000	33,000	36,300	39,930	100,000	110,000	121,000	133,100	130,000	143,000	157,300	173,030	
Computer Software	-	-	-	-	-	120,000	132,000	145,200	159,720	120,000	132,000	145,200	159,720	
Office Equipment	5,580	10,000	11,000	12,100	13,310	80,000	88,000	96,800	106,480	90,000	99,000	108,900	119,790	
Furniture and Fittings	80,000	25,000	27,500	30,250	33,275	30,000	33,000	36,300	39,930	55,000	60,500	66,550	73,205	
Programme Expenditure	11,450,000	7,709,000	6,360,000	6,996,000	7,695,600	20,645,000	24,426,000	29,441,805	32,385,986	28,354,000	30,786,000	36,437,805	40,081,586	
Knowledge and Information programme	800,000	709,000	450,000	495,000	544,500	390,000	429,000	472,505	519,756	1,099,000	879,000	967,505	1,064,256	
Finance and IT programme	-	-	-	-	-	400,000	440,000	484,000	532,400	400,000	440,000	484,000	532,400	
Admin and Facilities programme	-	-	-	-	-	1,325,000	1,457,000	1,636,300	1,799,930	1,325,000	1,457,000	1,636,300	1,799,930	
Policy and Research programme	2,700,000	1,200,000	1,010,000	1,111,000	1,222,100	1,280,000	770,000	1,459,000	1,604,900	2,480,000	1,780,000	2,570,000	2,827,000	
Legal and Regulation programme	1,800,000	1,400,000	700,000	770,000	847,000	600,000	780,000	80,000	88,000	2,000,000	1,480,000	850,000	935,000	
Communication and Stakeholder relations programme	2,700,000	1,500,000	1,200,000	1,320,000	1,452,000	5,350,000	5,950,000	6,410,000	7,051,000	6,850,000	7,150,000	7,730,000	8,503,000	
Skills Development programme	3,100,000	2,900,000	3,000,000	3,300,000	3,630,000	11,300,000	14,600,000	18,900,000	20,790,000	14,200,000	17,600,000	22,200,000	24,420,000	
Total Expenditure	35,084,299	29,738,752	30,412,043	33,443,396	36,787,736	29,069,734	33,723,208	39,643,734	43,608,107	58,808,486	64,135,251	73,087,130	80,395,843	
Total Grant Allocated / Required	(25,527,000)	(27,059,000)	(27,438,000)	(30,181,800)	(33,199,980)	(29,069,734)	(33,723,208)	(39,643,734)	(43,608,107)	(56,102,486)	(61,158,651)	(69,812,870)	(76,794,157)	
Other Income	(2,460,000)	(2,706,000)	(2,976,600)	(3,274,260)	(3,601,686)	-	-	-	-	(2,706,000)	(2,976,600)	(3,274,260)	(3,601,686)	
Levies	(1,500,000)	(1,650,000)	(1,815,000)	(1,996,500)	(2,196,150)	-	-	-	-	(1,650,000)	(1,815,000)	(1,996,500)	(2,196,150)	
Interest	(960,000)	(1,056,000)	(1,161,600)	(1,277,760)	(1,405,536)	-	-	-	-	(1,056,000)	(1,161,600)	(1,277,760)	(1,405,536)	
Surplus/ Additional Granted	(7,190,000)	-	-	-	-	-	-	-	-	-	-	-	-	

11. Governance

Executive Authority

The CBE will continue to honour its Shareholder Compact obligations, which determines the relationship between the organisation and the Executive Authority. This will be through the organisation's presentations to the Executive Authority, with quarterly reports against the business plan on performance matters, and also to secure political direction and support for the strategic focus of the organisation.

Portfolio Committee

The CBE will deepen the institutionalisation of its relationship with both the Portfolio and Select Committees responsible for Public Works and/or with interest in the built environment, in part to strengthen the Shareholder Compact, whilst entrenching accountability for delivering on the legislated mandates of the organisation.

CBE Council

The Council comprises of private and public sector individuals appointed by the Minister of Public Works, taking into account, amongst other things, the portfolio of expertise required to guide the CBE towards facilitating transformed and sustainable built environment professions that serve public and national interests.

The nomination process, as prescribed in the Act, to nominate Council members for the third term of office, commenced in November 2009 and was completed in with the appointment of the 20 Council members by the Minister of Public Works, being effective from 27 July 2010. The CBE Council is pleased with the functioning of the following committees and believes that their continued contribution will strengthen the governance of the organisation.

Executive Committee

EXCO comprises the Chairperson of the Council, Deputy Chairperson of the Council, Chairperson of the Finance Committee and two alternate members of Council.

Management Committee

The Management Committee assists Executive Management in the day-to-day running of the organisation. It also takes care of the human resources issues and in that regard plays the role of the Human Resources Committee.

Audit Committee

The Audit Committee sets out the annual audit plan, ensures that there are adequate systems of internal control and ensures the implementation of the Risk Management Plan.

Finance Committee

The Finance Committee ensures that there are appropriate budgeting and budgetary control processes, reporting mechanisms, as well as cash flow management policies and procedures.

Appeals Committee

The Appeals Committee was set up in terms of the CBE Act to attend to appeals emanating from processes governed by the Professional Councils Acts.

Functional Committees

Functional committees are set up as and when required, either as permanent or temporary committees. These are made up of experts in their fields who assist the organisation in achieving its objectives. These committees will play an important role in establishing appropriate frameworks on which the Professional Councils will set up their policies and procedures.

PART C: LINKS TO OTHER PLANS

12. Risk Management Plan

The Public Finance Management Act requires management to take positive steps to identify and mitigate risks to which the public entity may be exposed.

The CBE, through its internal audit functions, follows a process to identify and evaluate potential risks. The risk assessment is updated annually and approved by the Audit Committee. The resultant Internal Audit Plan, which focuses internal audit effort on major risk areas, will be implemented.

The table below highlights some key risks that may affect realisation of the strategic objectives:

Description of Risk	Risk Mitigation Strategy
Insufficient capacity to roll out in all 9 provinces	Roll-out will be done in a phases involving three Provinces per financial year and requiring re-configuration of business units /departments can alleviate the problem
Insufficient Funding	Consult Councils and other stakeholders to define critical highest priority deliverables, seek funding for programmes from within BE sector and /or carry out CBE projects in partnership with other overlapping initiatives in other organisations.
Failure of Councils to align on transversal issues such as transformation	Bring wider statutory compliance frameworks or regulatory tools from within the scope of current legislation to bear on the issues dealing transformation
Ambiguous legislative status of Councils impedes co-operative and common programmes	CBE seeks appropriate amendments to the Acts
Private sector BE professionals unresponsive to national imperatives and priorities	CBE plays active informing and facilitating role. Also strengthens its primary function as mediating role between professionals and government

13. Fraud Prevention Plan

The CBE will continue to focus on monitoring and reporting requirements in terms of the current Fraud Prevention Plan. The monitoring of the implementation of the Fraud Prevention Plan lies with the Internal Audit function of the CBE.

14. Monitoring Plan

The CBE's performance will be monitored at different levels, as follows:

Executive Authority

A shareholder's compact will be developed and negotiated with the Department of Public Works (DPW) and this will become the basis for performance management of the CBE by DPW;

Quarterly reports will be submitted, which will report on progress with the business plan and the specific milestones, as agreed in the shareholder's compact;

Submission of the annual report to the DPW;

An annual appraisal of the Council by the DPW; and

Submission of an annual report to Parliament.

Accounting Authority

Performance agreement between Council and the Chief Executive Officer (CEO);

Monthly reporting by the CEO to the Management Committee;

Quarterly reporting to the Council by the various committees;

Presentation of the annual report to the Executive Committee (EXCO); and

Annual appraisal process of the CEO.

Operational Level

Performance agreement between Chief Executive Officer and divisional heads;

Monthly reporting by departmental managers

Monthly reporting divisional heads;

Quarterly reporting by departmental managers

Quarterly reporting by divisional heads;

Divisional annual reports; and

Annual appraisal of all CBE employees

15. Materiality Framework

The CBE is dependant mainly on its grant allocation for the execution of its mandate and its administrative operations. The CBE has therefore set its materiality level at 0.5% of its grant allocation, in line with the International Auditing Standard 320 paragraph 3 and in compliance with the PFMA. Any item which, by its nature, is considered to be fruitless, wasteful, irregular or criminal conduct will be deemed to be material, irrespective of the amount. The transaction will be considered to be significant if its value or aggregate value of similar transactions exceeds R200 000.00.

16. Annexure A 2011 – 2012 Business Plan

1 Part A: Strategic Overview

17. Overview

This annual Business Plan is the first of a three-year Strategic Plan for the 2011/12 to 2013/14 financial years, which was presented, to the Department of Public Works in March 2011. During the past two years, the Council for the Built Environment (CBE) has developed and implemented strategic objectives aimed at promoting and transforming the built environment professions, so that they not only assist the country to deal with its developmental challenges but also to remain internationally relevant and competitive. In the ensuing fiscal year, the Council will continue with these objectives but also focus on increasing the mobilization and development of built environment professions knowledge, experience and collaborative frameworks in support of the states national priorities to promote development for the benefit of all citizens

It is a legislative requirement for the CBE to develop a three year performance plan annually, within the context of the Five Year Strategic and Performance Plan. In the previous report of the Auditor-General (AG) for the period ending 31 March 2010, the AG found shortcomings in the usefulness and reporting of performance information. As part of the CBE's plan to address the findings, the CBE have relooked at all our planned objectives, indicators and targets and reworked them in the context of a three year strategic plan. Our intent is to align the new strategic plan in a manner that the plan will run for one year longer than the term of office of the current Council. The process of realignment will continue into the new financial year.

The strategic planning process for the formulation of 2011/14 Strategic Plan and 2011/2012 Business Plan considered and integrated key national and sectoral policy goals and inputs from key stakeholders in particular those raised with and by Professional Councils during the past year. It also reviewed current processes and programmes and aligned itself with the new mandate of the current administration. This involved engaging the Council and senior management initially on the changes and this process of engagement is planned to be rolled out to all staff at a later stage.

The strategy review process further interrogated the relevance of the CBE, its vision, mission and core values in relation to its stated mandate, policy priorities and goals. A critical review of the CBE programmes and activities resulted in a realignment of the strategic focus for the next three years (2011-2014). The realignment of programmes and activities will require the CBE to mobilize the knowledge, skills, experience and regulatory frameworks of the built environment professions in support of the state's vision of a development state.

18. Updated Situational Analysis

South Africa has embarked on the largest state spending on infrastructure in its history. Correctly undertaken, this will result in a return on investment large enough to sustain the further development cycles needed by the developmental state.

It is therefore the duty and responsibility of all built environment policy makers and professionals, to assist the government to realize its investment in infrastructure as informed and as effectively as possible.

To this end the CBE is best placed to gear the abilities of each built environment profession together to support the development goals of the state. The CBE is also best placed to strengthen the consensus between the state, professions and the sector to assist one another fully to deliver large and complex, multi-stakeholder processes in the national interest.

In these unprecedented times the CBE must search creatively in its mandate and abilities to support the Expanded Public Works Programme (EPWP) to have the maximum possible impact on the creation of jobs as well as develop and entrench the green economy to realize its full job and opportunity creation potentials. The CBE must support and promote the most open access possible to each built environment skills and ensure the safety not only of all citizens using the built environment but of every worker involved in its creation.

The CBE is in this regard no different to all public and private sector entities which have been forced by recent realities to rethink their role and duties within a local regional and global economy. The CBE has the good fortune to be able to develop and strengthen synergies between the aspirations and needs of citizens as articulated by the state and the collective expertise and experience of professions. It can therefore serve development and the commitment to employment, growth and opportunity goals which underlie the success of the developmental state.

A CBE equal to this task must quickly grow itself into the leading national consensus between built environment professions and the policy makers on South Africa's future through developing reliable information and knowledge base of the many different ways built environment can serve the developmental state.

This will demand an unprecedented scope of knowledge management as well as the promotion of access to qualification and learning on more levels and on wider basis than ever in the past. The CBE will have to place itself at the convergence of all the different kinds of expertise needed to guide the development and application of reliable knowledge to the most important national goals.

18.1. Performance Delivery Environment

18.1.1. Strategic goals for the next three years (2011-2014)

The CBE underwent a process of reviewing its objectives and programmes to ensure alignment with the current programme of action of the national government. The CBE strategic goals and objectives are informed by, inter alia, the

Government's Medium Term Strategic Framework document 2009;
State of Nation Address – February 2011;
Government's Fifteen Year Review, Scenario Planning and Development Indicators 2008;
Outline of Minister's key priorities;
Locating the CBE within the broader strategy and planning of government; and
Unpacking of the CBE Act.

The following areas of service delivery contained in the above documents are those upon which the CBE has chosen to focus its strategies: Thus, where required, objectives and outputs have been adjusted to align with the following revised strategic goals.

1. Drive, support and advise on transformation in the built environment;
2. Facilitate integrated development planning;
3. Lead and strengthen stakeholder management;
4. Develop CBE into a thought leader in the built environment;
5. Reposition the CBE in the market place;
6. Strengthen and implement a public protection regime;
7. Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities; and
8. Strengthen the administration function of the CBE.

18.1.2. Strategic Goals Summary

	Strategic Goal	Strategic Goal Summary
1.	Drive, support and advise transformation in the built environment	Promote sector charters as viable instruments for the transformation of the BE sectors. Support and monitor broad transformation of the professions in the BE. Support and promote implementation of DPW's empowerment initiatives (CIP, NCDP, PIP, EPWP) Mainstreaming gender and other empowerment strategies to promote BBBEE within the built environment sector.
2.	Facilitate integrated development planning	Ensure that the skills, competencies and practices applied in the built environment are aligned to the national imperatives.
3.	Lead and strengthen stakeholder management	Build a stable co-operative relationship with all key stakeholders.
4.	Develop CBE into a thought leader in the built environment	Establish CBE as a recognized facilitator & driver of a sustainable built environment
5.	Reposition the CBE in the market place	Being the regulatory custodian, the CBE is tasked with providing strategic leadership and ensuring that transformation in the BE sector is driven in a manner that allows broad participation, but also ensuring that the Professional's are capacitated and developed to play a meaningful role in stimulating economic growth and development.
6.	Strengthen and implement a public protection regime	Facilitate an increase in registrations in all 6 professions. Facilitate agreed standards for professional delivery and accompanying actions to remedy deviation, for the protection of the public.
7.	Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities	Drive built environment professions' contribution to national imperatives. Support implementation of programmes aimed at creating long term and sustainable jobs, contribute to reducing unemployment, thus alleviating poverty and supporting implementation of major infrastructure programmes.

8.	Strengthen the administration function of the CBE	Strengthen the internal capacity of the CBE to deliver on its mandates and identified CBE goals.

Table 2: Strategic Goals Summary

18.1.3. Programme Structure

In previous years, the CBE operated very strongly along departmental lines and as a consequence the organisation has run the risk of silos developing around departments and projects. In a bid to improve programme delivery and greater alignment with the public sector approach to delivery, the CBE has opted to follow a programme approach. What this means is that a programme's boundaries are not defined by the CBE organisational structure. A programme revolves around a specific problem, mandate or issue the organisation has to address. The programme has a clear goal and outcome and is able to transcend multiple levels or departments in the CBE. A programme is characterised by a coherent set of initiatives that enable CBE and our key stakeholders or partners to contribute significantly to the realisation of the purpose for the CBE. We see the programme approach also improving our ability to promote organisational and social learning, and to generate improved knowledge and evidence of impact.

The organisational implications of the programmatic shift at any level within the CBE are by no means modest, effecting both organisational culture and operating systems. Extensive discussions in management identified some critical areas of change that need to be addressed to facilitate success of the programmatic shift. These include;

1. Organisational alignment strategy:

Reorient and align organisational structure, policies, work planning, systems and internal relationships.

2. Resourcing strategy:

Seek new ways of mobilising resources, especially from government and the private sector,

3. Changing relationships and forms of accountability:

The CBE needs to work with a range of stakeholders differently and improve accountability to program constituents, partners and the Minister.

4. Communication strategy:

External communications to all stakeholders will need to be much more aligned to the knowledge and impact that is being generated through the CBE programs. Internally, concerted efforts need to be made to facilitate staff understanding of the programmatic shift and what it means for their work. Different levels and units of the organisation will need to communicate and work together in ways they have not done before.

5. Knowledge management and learning:

Knowledge management systems created around programs will need to aggregate or link up.

The CBE will need to create a global knowledge sharing and learning strategy.

The 8 strategic goals outlined previously have therefore been aligned with 4 newly created programmes, namely:

- 1. Programme 1: Administration;**
- 2. Programme 2: Built Environment Academy;**
- 3. Programme 3: Centre of Innovation and Integrated Planning; and**
- 4. Programme 4: Public Interest.**

Programme details are provided in Part B of this Business Plan

18.1.4. Measurable Objectives

Measurable objectives for each programme as they relate to the strategic goals have been developed and are captured in Part B of this Business Plan.

Programme	Strategic Goals	Objectives
1: Administration	Strengthen the administration function of the CBE. Lead and strengthen stakeholder management. Drive, support and advise transformation in the built environment.	To improve the image and profile of the CBE. Establish an efficient, effective and compliant CBE organisation. To update and comply with all critical milestones of the risk management plan for the current year. To maintain an unqualified overall performance and financial audit opinion. Develop and implement a Performance Management and Development System (PMDS). To ensure there is a functional human capital aligned to the Programmes of the CBE. To create a healthy working and supportive climate for all employees of the CBE at all times. To maintain an update Transformation strategy and plans (EE etc) set new targets for the year. To create an output oriented organisation. To increase financial viability and ensure sustainability of the CBE. To redesign and reengineer the CBE.

<p>2: Built Environment Academy</p>	<p>Reposition the CBE in the market place. Drive, support and advise transformation in the built environment. Facilitate integrated development planning. Facilitate skills development within the BE.</p>	<p>To promote and facilitate skills development within the BE. To promote the transformation agenda within the built environment. Investigate the feasibility of establishing a Built Environment Academy. Develop a new strategy to provide financial support to deserving students to study BE qualification To develop and implement a recruitment campaign of BE as career of choice</p>
<p>3: Centre of Innovation and Integrated Planning</p>	<p>Facilitate integrated development planning Develop CBE into a thought leader in the built environment. Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities. Lead and strengthen stakeholder management.</p>	<p>To improve corporation relationships with sector partners locally and internationally. To provide data and information for strategic analysis and decision support capabilities. To provide sustained research and capacity to support built environment sector. To increase the scope of CBE</p>
<p>4: Public Interest</p>	<p>Strengthen and implement a public protection regime</p>	<p>Develop regulations Ensure effective and efficient tribunals and appeals processes Facilitate integrated legal services and enhance effectiveness of legislations Develop and implement an effective public awareness campaign on the public protection of the programme of the CBE.</p>

18.2. Purpose and Values of the CBE

18.2.1. Purpose

The purpose of the CBE is to facilitate the sound governance, success and sustainability of South Africa's built environment to support national goals.

18.2.2. Values

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

Integrity

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

Transparency

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

Excellence

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

Innovation

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

19. Revisions to Legislative and other Mandates

19.1. Legislative Revisions

No legislative revisions have been made to date however the CBE and Professional Councils are in the process of reviewing the current Acts. The Acts are currently being reviewed following concerns from Professional Councils about weakness and constraints in the current legislation that hampers the effective discharge of mandates of CBE and PC's. There are also a number of overlaps in the current legislation that results in uncertainty on legislative mandates and responsibilities. Consolidated proposals will be submitted to the Minister by end of March 2012.

19.2. Legislative Mandates

The scope of the CBE and Professional Councils in the built environment value chain is to regulate those built environment professions who conceptualise, design, build, maintain and transfer social and economic infrastructure. CBE executes its mandate informed and attentive to a variety of legislations, regulations, collective agreements and policies which amongst others are but not limited to:

Short Title of The Act	Purpose of the Act
Republic of South Africa Constitution of 1996	The Constitution is the supreme law of the land. No other law or government action can supersede the provisions of the Constitution.
Architects, Engineers, Quantity Surveyors and Valuers Adjustment Act, 1995	To provide for the Minister to extend the periods of office of members of the Professional Councils for further periods.
Consumer Protection Act 2011	To promote a fair, accessible and sustainable marketplace for the consumer.
Construction Industry Development Board Act, 2000	To provide for the establishment of the Construction Industry Development Board; and matters incidental thereto.
Council for the Built Environment Act, 2000	To provide for the establishment of the Council For the Built Environment and matters incidental thereto.
Architectural Profession Act, 2000	To provide for the establishment of the Council for the Architectural Profession and matters incidental thereto.
Landscape Architectural Professional Act, 2000	To provide for the establishment of the Council for the Landscape Architectural Profession and matters incidental thereto.
Engineering Profession of South Africa, 2000	To provide for the establishment of the Council for the Engineering Profession and matters incidental thereto.
Project and Construction Management Profession Act, 2000	To provide for the establishment of the Council for the Project and Construction Management

	Profession and matters incidental thereto.
Quantity Surveying Profession Act, 2000	To provide for the establishment of the Council for the Quantity Surveying Profession and matters incidental thereto.
Public Finance Management Act of 1999	To regulate financial management and to ensure that all revenue, expenditure, assets and liabilities of Government departments or entities are managed efficiently and effectively.
Employment Equity Act	Applies to all employers and workers and protects workers and job seekers from unfair discrimination, and also provides a framework for implementing affirmative action.
Promotion of Administrative Justice Act of 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Minimum Information Security Act	(1) Maximises the degree to which unclassified geographic information from various sources can be made electronically compatible and accessible; and (2) Promotes the development of interoperable geographic information systems technologies that shall— (a) allow widespread, low-cost use and sharing of geographic data by National, Provincial, local governments and state entities, and the public; and (b) enable the enhancement of services using geographic data
Occupational Health and Safety Act	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory Council for occupational health and safety.
National Treasury Regulations	These regulations are issued on a regular basis by National Treasury and are applicable to all public entities as listed on Schedules 2, 3B and 3D. These regulations are also applicable to public entities listed on Schedules 3A and 3C until 31 March 2001
National Archives of South Africa Act 1996	Provides for the proper management and care of the records of governmental bodies; and the preservation and use of a national archival

	heritage.
Construction Charter	Provides a framework for the construction sector to address BBBEE, enhance capacity and increase productivity in the sector to meet world best practice
Property Charter	Promote the BBBEE Act as these relate to the property sector

Table 3: Legislative Mandates

19.3. Delegations

The CBE delegation of authority policy guides the following:

- Procurement delegations;
- Financial delegations;
- Human Resource Management delegations;
- Communication delegations,

2 PART B: PROGRAMME AND BUDGET PLANS

20. Overall Programme Structure

Table 3 below presents the interim programme structure for the CBE.

	Programme	Sub-Programme/Departments ¹
1.	Administration	CEOs Office
		COOs Office
		CFOs Office
		Finance
		Communications
		Administration and facilities
		Human Resources
		Legal
		Knowledge and information
2.	Built Environment Academy	Skills Development
		Knowledge and Information
		Research and Policy
		Regulation and Legal Services
		Communications
3.	Centre of Innovation and Integrated Planning	Knowledge and Information
		Administration and Facilities
		Research and Policy
		IT
		Regulations and Legal services
		Communications and Stakeholder Relations
		CEO
		COO
		CFO
4.	Public Interest	Regulation and Legal Services
		Research and Policy
		Finance (SCM & IT)
		Communications
		Knowledge and Information

Table 4: Programme Structure

¹ These are Departments that will contribute in realisation of the Programme Objectives

20.1. Programme 1: Administration

This programme provides strategic management and administrative support to the entire CBE and the Council. The sub-programmes will play a key role in reducing organisational risk by providing strategic direction and planning aimed at the optimal use of CBE resources. Enhancing individual performance levels, and achieving sound employee relationships and wellness will be a key priority over the next year. Communication will play a strategic role in developing and implementing an efficient client relations strategy that meets the needs of the CBE.

The key driver for programme will be the CEO and CFOs Offices. The following departments will play a supportive role:

- Knowledge and information
- Administration and facilities (including Human Resources Management)
- Finance (including IT and Supply Chain Management)
- Office of the COO
- Regulations and Legal Services
- Knowledge and information and Communications

20.1.1. Policies, Priorities and Strategic Objectives

4.1.1.1 Each of the Administration Program functions is informed by the operational policies of the CBE.

4.1.1.2 The key strategic focus area for the Administration Programme is to provide overall corporate, financial, administrative and operations management of the organisation.

20.1.2. Some of the key strategic focus areas for the program are:

- Strengthen the administration function of the CBE.
- Lead and strengthen stakeholder management.
- Drive, support and advise transformation in the built environment.

Table: Programme 1: Administration, measurable objectives, performance indicators and targets

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Lead and strengthen stakeholder management	To improve the image and profile of the CBE	Survey Results	Availability of the survey report.	2009 Survey report	Completed survey report	Communications	Consultation with Stakeholders on the research	Completion of the Literature Review	Draft Report	Final Report	350
			% of identified gaps reportedly closed / improved on by end of the year	no baseline-first time to be measured	70% (minimum)	Communications	30% (minimum)	40% (minimum)	50% (minimum)	70% (minimum)	0
Strengthen the administration function of the CBE	Establish an efficient, effective and compliant CBE organisation	Final approved framework signed-off	Availability of an approved CBE Corporate Governance Framework aligned to governance prescripts	No framework as yet developed Governance policies are available but need to be consolidate	Framework developed, approved and available for implementation	CFO's Office	Initial research report (literature review and schedules) on CBE Corporate Framework	Draft framework completed and ready for approval	Framework approved and ready for implementation	Newly approved framework tried out	0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
				d into a coherence governance framework			k				
			# of CBE Board and Management Corporate Governance Review sessions conducted	0 - not available	4	CEO's Office	0	1 Self assessment	0	1 External assessment	(No budget, it will be done at DPW level)
Strengthen administration function of the CBE	To update and comply with all critical milestones of the risk management plan for the current year	Updated Risk Management Strategy and Plan	Availability of an updated Risk Management Strategy and plan	Strategy and plans available, need to be updated and being implemented	Updated strategy and plan available by end of quarter one	CFO's Office	Updated risk management strategy and plan available	Risk Mgt Strategy & plan updated and in use	Risk Mgt Strategy & plan updated and in use	Risk Mgt Strategy & plan updated and in use. Initiation of the Risk Review	0
		Risk	% level of	No baseline	100 %	CFOs	100 %	100 %	100 %	100 %	0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Management Report	compliance with all risk mitigation milestones for CBE applicable for the specified time / period of reporting	- new measure	compliance to milestones applicable for the specific period of the year	Office	compliance to milestones applicable for the specific period of the year	compliance to milestones applicable for the specific period of the year	compliance to milestones applicable for the specific period of the year	compliance to milestones applicable for the specific period of the year	
	Maintain an unqualified overall performance and audit report	Regularity Audit Reports (internal AG and Audit Committee)	% level of matters of audit opinion emphasis that get cumulatively addressed in each period (year and all quarters)	Unqualified Audit report with matters of emphasis	50% or more reduction of emphasised matters.	CFOs Office	25% or more reduction of emphasised matters.	30% or more reduction of emphasised matters.	40% or more reduction of emphasised matters.	50% or more reduction of emphasised matters.	0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Strengthen the administration function of the CBE	Develop and Implement a PMDS System	PMDS Current State review Report	Availability of an organisation wide PMDS.	There is a PM framework in use	New and improved PMDS available and ready for use in next financial year.	Administration and facilities	Performance management review report available	New PMDS available	Policy review and training	Pilot and change over	70
	To ensure there is a functional human capital aligned to the Programmes of the CBE	Report on PDP training done and expenditure incurred	Cumulative % of implementation of the PDP training and development programmes that address critical skills needed to discharge CBE mandate	80% implementation on the identified programmes	100 % implementation on the identified programmes	Administration	25%	50%	75%	100%	200
	To create a	Climate	Availability	n/a	Climate	Administration	Approved	Report of	Action	implement	70

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	healthy working climate for all employees / staff of the CBE at all times	survey report	of a climate survey report		survey report	ation and facilities	assessment framework	the assessment survey	plan to address concerns raised in the report	the recommendations of the report	
Drive, support and advise on transformation in the built environment	To maintain an update transformation strategy and plans (EE etc) set new targets for the year	Transformation Strategy	Availability of different phase report culminating in a comprehensive transformation strategy and implementation plans for the BE sector	Strategy not available - only CBE staff demographic profile available	Transformation strategy & plan available and ready for roll-out	COO	Report on the status quo	First draft strategy and plans consulted and report drawn	Second draft finalised ready for approval	Final transformation strategy and plans	350

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
			Availability of a BEE Scorecard for the built environment	No current scorecard rating	Level three contributor	CEO	Self assessment report	Approved strategy	Implementations / Assess level of compliance with BEE codes in the built environment	External assessment report	0
Strengthen the administrative function of the CBE	To increase efficiency and effectiveness of the CBE	A redesigned CBE organisation	An approved organisational structure	There is currently a proposed & unapproved structure	Approved and funded new structure	CEO		Approved structure submitted for funding.	Phase 1 completed	Phase 2 implementation as defined in the implementation plan	500
			% of posts on the approved organogram fully funded for the next MTEF period	84%	95% or more	Administration and facilities	95% or more	95% or more	95% or more	95% or more	0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Re-engineering the CBE organisation	% of critical CBE processes mapped and matching with new strategic directions and focus	No process mapping as yet done	100%	CEO	0% (mapping still underway)	No less than 70%	No less than 80%	No less than 100%	
			Availability of the organisation efficiency report	No baseline - new measure	Organisation efficiency report	CEO	Consolidated report	approved framework	approved standard operating procedures	Report on the organisational efficiencies	0
		Report showing levels of implementation of Quality Management System (QMS)	% implementation of the Quality Management System (QMS)	0%	60%	CEO	12%	30%	48%	60%	0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPIs	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
To strengthen the administration function of the CBE	To improve financial viability and ensure sustainability of the CBE	10% funding from sources outside the fiscus	percentage split between funding from fiscus vs. funding from other sources	100% funding from the fiscus	10% minimum	CFO	100%/0	100%/0	95%/5%	90/10%	0
	To create an output oriented organisation	Organisational dashboard	Organisational dashboard Implemented	No Current Dashboard	Implemented by Quarter 3	CEO	Plan model and reporting framework	Develop dashboard	Implementation	Assess Organisation	

20.2. Programme 2: The Built Environment Academy Programme

“With regard to HRD, economic competitiveness is measured not only by the aggregate skills of a country’s workforce, but – more importantly – by the flexibility and capacity of the workforce to adjust speedily to the rapid changes in technology, production, trade and work organisation. Consequently, the ability to respond to these changes with speed and efficiency has now become the area where many countries seek a competitive advantage.” *SA HRD Strategy: 2010*. There is empirical evidence of skills shortages in a number of occupations in the built environment within South Africa. More importantly, this fact co-exists with a disturbing increase in the level of unemployed graduates.

It is clear that there is a tangible problem arising from the mismatch between the supply of and demand for skills in the South African labour market. The built environment is not exempted from this problem. The best way to address this mismatch and tackle the implications that arise as a result, is to implement a successful, comprehensive and credible HRD strategy within the sector. At the CBE we see the Skills Pipeline Strategy as our contribution to addressing the problem of skills and transformation, and to provide a wider audience greater access to opportunities in the built environment.

There is a need to ensure optimal responsiveness of education and training activities to the country’s development agenda.

The key driver for programme will be the Skills Department. The following departments will play a supportive role:

- Research and Policy
- Office of the CEO
- Office of the COO
- Regulations and Legal Services
- Knowledge and information and
- Communications

20.2.1. Policies, Priorities and Strategic Objectives

4.2.1.1 The NBEA Program is informed by the following objects of the Council:

(3c) promote ongoing human resource development in the built environment;

(3g) promote liaison in the built environment in the field of training, both in the Republic and elsewhere, and promotes the standards of such training in the Republic;

(3h) serve as a forum where representatives of the built environment professions may discuss the relevant –

- vi. Required qualifications;
- vii. Standards of education;
- viii. Training and competence;
- ix. Promoting or professional status; and
- x. Legislation impacting on the built environment.

4.2.1.2 Some of the key strategic focus areas for the program are:

Finalise our commitment toward the support and funding of deserving students wanting to study BE qualification at tertiary institutions.

Promotion and facilitation of skills development within the built environment.

Investigating the feasibility of establishing a Built Environment Skills Academy.

Promotion of transformation agenda within the built environment.

Promote the Built Environment as a career option.

Facilitate accreditation of BE programmes at tertiary institutions to support PC's.

Implement a structured candidacy program for the built environment

Sustainability of the built environment professions

Table: Programme 2: Skills Academy: measurable objectives, performance indicators and targets

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Drive support and advise transformation in the built environment	Provision of funding support to deserving students to study BE qualification at tertiary institutions	100% of funded bursars PDIs	% new students from Previous Disadvantaged backgrounds granted CBE Bursaries	80%	100% PDIs	Skills department	n/a	n/a	100%		2 900
	Facilitate the accreditation of BE programmes at tertiary institutions	Approved monitoring report	Availability of an approved monitoring report on accreditation of programmes in Tertiary institutions	Report available	Report on the accreditation of programmes in the BE sector	Research and Policy	Development of Terms of Reference and proposal	Preliminary report tabled to registrars of Professional Councils	Submission of report to Council and approval		0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	Implement a structured candidacy programme for built environment	Feasibility study and a business model	Availability of the feasibility report and business model	No baseline	Approved Feasibility study and a business model	Skills Department	An approved proposal	Consultation with stakeholders and partners	First draft of the Business Model	Approved Business Plan for the candidature programme	150
Facilitate integrated development planning	To promote and facilitate of skills development within the BE	Approved CPD regulations by the Council	Availability of CPD regulations	CPD Policy Framework available and ready for implementation	Approved draft CPD Regulations submitted to the Minister for Promulgation	Legal	Agreement between CBE and Policy Unit of the Public Works on the objects of regulations	Approval by the CBE Council	Submit draft Regulations to the Minister of Public Works for Promulgation	Effecting amendments if required from the public consultation process	Budgeted for in the regulations budget in programme 4
Facilitate integrated development planning	To promote transformation agenda within the built environment	SGB Policy Framework	Availability of an approved SGB policy framework	Policy position paper	Approved SGB Policy Framework	Policy and Research	Consent from the Council and Minister	Literature review report	Council Approved first draft	Approved SGB policy framework	185
	Investigate	Feasibility	Approved	Nothing	Approved	Skills	An	Consultation	First draft	Approved	350

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	the feasibility of establishing a Built Environment Academy	report and Business Model for the Academy	terms of reference for the BE Academy	yet available	Business Model for the Academy	Development	approved proposal	on with stakeholders and partners	of the Business Model	terms of reference for the BE academy	

20.3. Programme 3: Centre for Innovation and Integrated Planning

The Centre for Innovation and Integrated Planning is the programme whereby the CBE and its member professions will work together and orientate their expertise to the most immediate challenges of the built environment and the development state. The Centre for Innovation and Integrated Planning facilitates the combined expertise and reliable knowledge in the built environment sector to be brought to bear on all matters of public interest and infrastructure planning.

This programme also facilitates participation by the built environment professions in integrated development in the context of national goals. It seeks alignment of CBE programmes with Government's Plan of Action, and will drive built environment professions' contribution to state's development priorities while also ensuring the uniform application of norms and guidelines set by the Councils for the professions throughout the built environment.

20.3.1. Policies, Priorities and Strategic Focus Areas

4.3.1.1 The Centre for Innovation and Integrated Planning Program is informed by the following Objects of the Council as per the Council for the Built Environment Act (2000):

- (3b) promote and maintain a sustainable built environment and natural environment;
- (3d) facilitate participation by the built environment professions in integrated development in the context of national goals;
- (3f) promote sound governance of the built environment professions;
- (3i) ensure the uniform application of norms and guidelines set by the Councils for the professions throughout the built environment.

4.3.1.2 Key strategic focus areas for the Centre for Innovation and Integrated Planning Program are to facilitate:

- v. increased contribution of BE professionals to government's social objectives;
- vi. comprehensive strategic analysis and decision support capabilities;
- vii. development of sustained research and capacity in support of the built environment sector;
- viii. co-operation relationships locally and internationally, with suitable industry partners.
- ix. Increase scope of CBE.

The key driver for programme will be the Knowledge and Information department. The following departments will play a supportive role:

- Research and Policy
- Office of the CEO
- Office of the COO
- Regulations and Legal Services
- CFO's office
- Communications and
- Information Technology

Table: Programme 3: Centre for Innovation and Integrated Planning: measurable objectives, performance indicators and targets

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Base-line	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Lead and strengthen stakeholder management	To improve corporation relationships with sector partners locally and internationally	An operational stakeholder's management strategy	% implementation of the project milestones	0%	100% implementation of an approved stakeholder management strategy	Communication	100% implementation of the Q1 strategy milestones	100% implementation of the Q2 strategy milestones	100% implementation of the Q3 strategy milestones	100% implementation of the Q4 strategy milestones	0
		Corporate image improvement strategy	% implementation of the corporate image improvement strategy	0	50% implementation of an approved corporate image improvement strategy	Communication	100% implementation of the Q1 strategy milestones	100% implementation of the Q2 strategy milestones	100% implementation of the Q3 strategy milestones	100% implementation of the Q4 strategy milestones	1200
Reposition the CBE in the market	To provide data and information for strategic analysis and decision support	A functional information and knowledge hub	Cumulative number of databases accessible	3	6	Knowledge	4	4	5	6	732
			% increase external usage of	Not available	50%	Knowledge	5%	10%	30%	50%	0

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Base-line	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Inform and influence government infrastructure spend and professional practice to be responsive to public policy priorities	capabilities		the databases								
			% increase internal usage of the databases	Not available	60%	Knowledge	10%	30%	60%		0
		Seminars, workshops	Cumulative Number of seminars, workshops	0	3	Communications	1	2	3		250
		Annual Indaba	Successful indaba	1	1	Communications	Plan and book and promote	Invite and execute indaba	Plan next yrs Indaba	Approve and book venues'	200
		COPs	Cumulative Number of COPs	0	4	Knowledge and Information	1	2	3	4	10
		Published Research Reports	Number of Research reports	0	2	Communication	n/a	n/a	1	2	50

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Base-line	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Develop CBE into a thought leader in the built environment	To provide sustained research and capacity to support built environment professions	Advisory Reports (including an annual report on discharge of delegated public function)	Cumulative Number of reports	3	2	Research and policy			1	2	250
Facilitate integrated development planning	To improve corporation relationships with suitable partners locally and internationally	Signed MoAs and/or MoU	The cumulative number of new partnerships established	1	2	Legal	0	1	1	2	50
		Regularised MoUs and/or MoAs	Number of regularised MoUs and/or MoAs	0	2	Legal	0	0	1	2	50
	To provide sustained research and capacity to support built	Policy framework on recognition of new	Availability of an approved policy framework	Policy position paper on	Policy framework Approved	Research and Policy	Consent from the Council and the Minister	Literature review report	Approved first draft	Approved policy framework	195

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Base-line	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	environment professions	professions		recognition of new professions							
		Sponsored masters students	Number of new masters and Ph.D. sponsored relevant research papers	Zero	5	1	3	4	5		450 (already included in the extra funding for bursaries)

20.4. Programme 4: Public Interest

In terms of the CBE Act, the CBE is responsible for promoting and protecting the interest of the public in the built environment. The CBE's responsibility regarding public protection is ensuring that disciplinary action is taken against professionals found guilty of negligence and failing to ensure public safety in the execution of their duties. The CBE also has a duty to ensure that high standards of professional ethics are maintained by professionals in the built environment to ensure that consumers of services of built environment professionals, firstly receive products or services of appropriate standards, and secondly, that the products or services are fairly and competitively priced.

20.4.1. Policies, Priorities and Strategic Objectives

4.4.1.1 Each of the Public Protection Program functions are informed by the Objects of the Council as per the following sections of the Council for the Built Environment Act (2000):

- (3a) promote and protecting the interests of the public in the built environment,
- (3e) promote appropriate standards of health, safety and environmental protection within the built environment.
- (3i) ensure the uniform application of norms and guidelines set by the Councils for the professions throughout the built environment

4.4.1.2 Key strategic focus areas of the programme is the regulation the built environment and related professions

- Develop regulations where applicable
- Ensuring effective and efficient tribunals and appeals processes
- Develop Case Law for future decision making in the built environment
- Facilitate integrated legal services and enhance effectiveness of legislation
- Develop effective public awareness campaigns

The key driver for programme will be the Regulations and Legal services department. The following departments will play a supportive role:

Research and Policy
Office of the CEO
Office of the COO
Regulations and Legal Services
Knowledge and information,
Information Technology and
Communications

Table: Programme 4: Public Interest: measurable objectives, performance indicators and targets

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Strengthen and implement a public protection regime	Develop regulations	Submitted Draft Regulations	Cumulative number of IDoW regulations drafted	2 of 6	4	Legal and regulations	0	2	3	4	1 108
		Submitted exemption applications	Cumulative number of exemptions	2 of 6	4	Legal and regulations	0	2	3	4	400 (included in the above figure)
		Appeals regulations	availability of appeals regulations	none	Submitted draft Regulations	Legal and regulations	Agreement between CBE and Policy Unit of the Public Works on the objects of regulations	Approval by the CBE Council	Submit draft Regulations to the Minister of Public Works for Promulgation	Effecting amendments if required from the public consultation process	Budget will come from the Regulations budget below.
		Submitted Draft	Availability of	0	Submitted draft	Legal and regulation	Agreement	Approval by the	Submit draft	Effecting amendmen	1 050

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Regulations	registration regulation		registration regulation	s	between CBE and Policy Unit of the Public Works on the objects of regulations	CBE Council	Regulations to the Minister of Public Works for Promulgation	ts if required from the public consultation process	
	Ensure effective and efficient tribunals and appeals processes	Efficiency report on cases held	% of cases resolved within the legal time frames	0	100%	Legal and regulations	100%	100%	100%	100%	1 500
	Facilitate integrated legal services and enhance effectiveness of legislations	Review report on the seven built environment councils Acts	Availability of an approved report	0	7	Legal and regulations	Consolidated report of all reviews	Consultation with the DPW	Report by the council	7 Review Reports compiled and draft proposal sent to the Minister	600

Strategic Goal	Strategic Objectives	Evidence / outputs	KPI's	Baseline	Annual Target	Responsibility	OUTPUT and OUTCOME TARGETS				Annual Budget R 000's
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
		Feasibility report and Business Plan for the shared legal services	Availability of the business plan for the Shared legal services	nothing yet available	Approved Business Plan	Legal and regulations	An approved proposal	First draft of the Business Plan	Consultation with stakeholders	Approved business plan	0
		Public Awareness campaigns on public protection function of the CBE.	Cumulative Number of campaigns held	0	3	Communications	1	2	3		800

21. Overview of 2011/ 2012 budget estimates

The summarised budget detailed below is derived from expected operational, salary and programming expenditures, which are informed by the detailed project activities listed above.

All the expenditures are based on a zero basis in support of the strategy adopted by the CBE.

Annexure A

Budget for the 2011/2012 Financial year

COUNCIL FOR THE BUILT ENVIRONMENT	CURRENT YEAR
	2011/12
Administrative Expenditure	7,763,389
Advertising and Promotions	-
Bank Charges	33,840
Telephone and Communications	460,962
IT Support	366,350
Catering	160,100
Entertainment	21,000
Insurance	154,080
Stationery and Printing	71,900
Repairs and Maintenance	314,580
Building Costs	2,564,840
Equipment Rental	24,000
Computer Systems	827,753
Local Travel and Accommodation	375,198
International Travel and Accommodation	481,500
Training and Seminars	893,933
Council fees	1,013,353
Professional and Special Services	1,851,242
Consulting Fees	505,500
External Audit	745,742
Internal Audit	600,000
Capital Assets > R5,000	735,000
Leasehold Improvements	-
Computer Equipment	200,000
Computer Software	180,000
Office Equipment	10,000
Furniture and Fittings	345,000
Programme Expenditure	33,140,985
Administration	9,103,568
The Built Environment Academy	7,413,463
Centre for Innovation and integrated Planning	13,448,873
Public Interest	3,175,080
Total Expenditure	43,490,616

Total Grant Required	43,490,616
Grant Allocated in the MTEF Vote	(27,059,000)
Additional Grant Required	(14,167,151)
Other Income	(2,264,465)
Levies	(1,650,000)
Interest	(614,465)
Surplus/ (Deficit)	-

*For A **Better Built Environment***