

BUDGET 2010/11

SOUTH AFRICAN COUNCIL FOR EDUCATORS

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2010/11 BUDGET

INCOME	Note	79,631,540
Registration fees	1	1,716,000
Subscription fees	2	75,015,540
Reprints of certificates		120,000
Interest receivable	3	2,600,000
CPTD Grant	4	0
Sundry income	5	180,000
OPERATIONAL EXPENDITURE		79,631,540
Advertising		250,000
Audit fees	6	1,000,000
Bank charges		300,000
Compensation commissioner	7	40,000
Cleaning of buildings	8	60,000
Consultation fees	9	350,000
Depreciation	10	850,000
Insurance	11	400,000
Lease charges	12	180,000
Leasohold Improvements		70,000
Legal cost		70,000
Office rental	13	950,000
Postage		110,000
Printing and Stationery		350,000
Repairs & maintenance	14	100,000
M/vehicle running cost		11,000
Salaries	15	19,980,000
Security services	16	348,000
Staff development		250,000
Sundry expenses		60,000
Telephone		520,000
TRAVEL & ACCOMMODATION	17	3,800,000
DATABASE DEV/ MAINTENANCE		500,000
CODE OF CONDUCT	18	1,200,000
REGISTRATION OF EDUC	19	900,000
PROFESSIONAL DEVELOPMENT/CPTD	20	15,500,000
RESERVE FUND (BUILDING)	21	28,382,540
PUBLICITY AND COMMUNICATION		3,100,000
Net profit/ Loss		0

GUIDELINES ON 2010 / 2011 PROPOSED BUDGET

INCOME

1 Registration Fees

The registration income is projected over 24600 new applicants comprising of 3000 members entering the profession 17600 unregistered practicing educators and 4000 foreign educators coming to the country. The registration fee is at R 60.00 payable on registration for South African and R120 for non-South Africans.

2 Subscription Fees

The subscription fee is projected based upon 416753 employed educators in public and private institutions. Each educator is liable to pay a subscription fee of R180.00 per annum.

3 Interest Receivable

Interest is projected on the operational reserve deposit. The interest is expected at the unstable rate of between 5% and 8% per annum. The interest receivable will decrease since our liquid assets will be utilized to acquire a building.

4 CPTD GOVERNMENT GRANT

This is the grant receivable in accordance with the policy framework on continuing professional teacher development. The bid has been forwarded to funding authority. The adjustment budget to be prepared on receipt of the funds or written commitment. The accounting authority is considering the funding model.

5 Sundry Income

This type of income comprises of all other forms of income which could not be classified under the existing categories.

OPERATIONAL EXPENDITURE

6 Audit Fees

Provision is made for the quarterly risk control Internal Audit Services as well as yearly External Audit Service.

7 Compensation Commissioner

To provide for the amount levied by the Compensation commissioner as a statutory obligation in respect of occupational Health and Safety Act. The amount is calculated by the commissioner based on the payroll expenditure of the previous tax period.

8 Cleaning of Buildings

Provision is made for the cleaning services of the building. The amount represent the cleaning material costs for the three occupied buildings.

9 Consultation Fees

To cater for unavailable skills consultation advisory services on different spheres of SACE business and some technical support services. Few consultations will be required in respect of building acquisition.

10 Depreciation

Provision is made for to write off our assets as follows:

· Computer equipment	useful life
· Furniture and fittings	10% per annum
· Building	20 Years
· Software	useful life

11 Insurance

For protection cover for the replacement value of SACE assets under unforeseen circumstances. This also includes the personal cover for Council members while on SACE business as well as the building to be acquired.

12 Lease Charges

The lease charges are provided for the rental of the leased vehicle, rental of photocopying machines as well as rental for fax machines. Three photocopiers, one vehicle and five fax machines has been leased.

13 Office Rental

SACE is currently accommodated at the ELRC building and since January 1999. A gentlemen agreement exist between SACE and ELRC not to charge one another rent. We are also currently leasing portions of the two office blocks next to the ELRC buildings due to insufficient space. The three provincial pilot offices will be rented and is included in the budgeted amount.

14 Repairs and maintenance

General repairs
Website maintenance

15 Salaries

Salaries makes provision for the normal salary for existing permanent positions inclusive of performance rewards and inflation related increase.

All expenditure not provided for should be decided together with its source of funding.

16 Security Service

Provision of ongoing security service for the current building and the new building in vissagie street.

17 Travel & Accommodation

Statutory structural meetings	2,700,000
Traveling& Accommm(interactions)	500,000
International relations	600,000
	3,800,000

DIVISION: LEGAL AND ETHICS AFFAIRS BUDGET

BUDGET

1,200 000

STRATEGIC OBJECTIVES	PERFORMANCE MEASURES		
	ACTIVITIES	TIME FRAME	PERFORMANCE INDICATOR
Development of an outreach or advocacy plan to all potential registrants in consultation with the Advocacy and communication department	To increase awareness about the code of professional ethics and the necessity of professionalism within the profession	Ongoing with half yearly reports	Measurable increase of awareness about the code and thereby decrease misconduct.
To set, promote, maintain and instil good ethical values and standards among educators	Identify loopholes within the code and beef up the code. Maintain a good code of professional ethics.	Ongoing with half yearly reports	Maintain a good code of professional ethics. Ensure that all complaints are Investigated promptly, thoroughly and are completed.
Investigation of complaints	Refer complaints to DISCOM for consideration and recommendation to Council.	Ongoing with quarterly reports	Conduct at least 20 hearings per annum
Conduct of Disciplinary hearings	Ensure that disciplinary panels are appointed, and hearings conducted;	Ongoing with monthly reports	
Provide well researched Legal Advice to Council and Committees	On request provide: • Verbal and written advice and opinions. • Attending of required meetings.	Ongoing.	Provide well researched legal opinions to Council.
Manage the Appeals process and reinstatement applications	Ensure that all appeals and reinstatement applications are processed, conducted and dispensed with; and	Ongoing with Ad-hoc reports	Convene an Appeals Committee in consultation with the CEO.
Train and re-train and refresher courses for Councillors, prosecutors, other panellists and chairpersons	Ensure that councillors are properly trained to properly carry out investigations.	Ongoing with quarterly half yearly reports	Arrange for the training of Councillors on a continuous basis

19 REGISTRATION BUDGET 2009/10

1. Strategic objective - To register all educators under the jurisdiction of Council

BUDGET

900 000

Measurable output/What do we need to do to get there?	ACTIVITIES		PERFORMANCE INDICATOR
Registration processes	<p>Put in place a system recording all incoming and outgoing mail/queries. Structured liaison with the call centre division.</p> <p>Registration of student educators (pre-service) & practicing but not registered educators</p> <p>Implementation of provincial contact points in Eastern Cape and KZN</p> <p>Stationery and postage</p> <p>Bulk Scanning (outsourced), filling & archiving</p> <p>SMS messages</p> <p>Review and printing of registration procedures and criteria</p>		<p>Offices in operation</p> <p>Provisionally registered students and registered practicing educators</p> <p>Scanned images & properly filled stored documents</p> <p>SMS sent to educators.</p>

2. Strategic objective -To maintain and sustain the credibility of the educator

Measurable output/What do we need to do to get there?	Activity		
Register improvement	<p>Link with Finance division in order to determine the educators who still owe registration fees and monthly levies.</p> <p>*Data verification and validation</p>		Reliable database

20 DIVISION...Professional Development

BUDGET

R 15,500,000

STRATEGIC OBJECTIVES	
1. Manage and promote the Professional Development of Educators	<p>Programme A: Implementation of the CPTD System in line with the pilot findings (1st cohort)</p> <p>NB: External funding</p> <p>Programme B: Professional Development Portfolio (PDP) Programme: External evaluation of the implementation of the 2008/09 PDP project Produce PDP evaluation report Review of PDP training and support material (PDP Guidelines PL1 – 4, Activities, and other related material) Printing of bulk PDP training and support material for workshops sessions and support for schools and SACE constituencies Bulk distribution of PDP material to schools and workshop sessions across the country Review the work of the Professional Development Resource Persons Train new PD Resource Persons in LP, WC, NC, KZN Training and developing 20 000 educators on the PDP Printing and Postage of 20 000 Attendance Certificates</p> <p>Programme C Ethics and Legal Support</p> <ul style="list-style-type: none"> ▪ Review of the Ethics cases from 2003 – 2008 to inform new professional development programmes ▪ Produce Research report on safety in schools with special references to the educators ▪ Support the SACE Ethics Division in developing the training and development, and support material for workshop and outreach sessions.
2. To understand and know challenges in the profession and to make necessary recommendations	<p>Programme A: Research</p> <ul style="list-style-type: none"> ▪ Research Project on Review of Cases lodged with Legal Affairs and Ethics <p>Teacher Supply and Demand Issues Research Project on Safety of Educators in Schools Mentorship Programme for School-based educators</p> <p>Programme B: Consultative Research</p> <ol style="list-style-type: none"> 1. Mentorship for Educators Project 2. Develop standards in collaboration with the ETDP SETA and SAQA for developing the mentorship unit standards

STRATEGIC OBJECTIVES	
3. To promote and enhance the image of the profession	<p>Programme A: SACE Professional Magazine Contractual employment of project coordinator for twelve months, including procuring of advertisers Establish an Editorial Committee with clear briefings and Terms of References</p> <p>Writing and editing articles for the magazine Printing and Distribution of magazine to all schools</p> <p>Programme B: World Teachers' Day Design and develop World Teachers Day support material (posters, brochures, pamphlets) Print and distribute 100 000 copies various World Teachers' Day support material Develop and procure various WTD promotional material for the national and provincial World Teachers' Day activities Distribute through posts and courier various material to schools and educators</p> <p>Host a WTD function in a province</p>

21 BUILDING RESERVE FUND

The building reserve fund is intended to revamp the property located in Pretoria Visagie 28. It is projected that the building project will run over two financial years.
The actual building cost will be determined via the bidding process.