



**SOUTH AFRICAN COUNCIL  
FOR THE  
LANDSCAPE ARCHITECTURAL PROFESSION**

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**BUSINESS PLAN**

**FOR THE  
SOUTH AFRICAN COUNCIL FOR THE LANDSCAPE ARCHITECTURAL  
PROFESSION  
(SACLAP)**

**April 2008 – March 2009**

**Prepared by the Vice President  
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## 1. Introduction

This Business Plan is prepared to assist South African Council for the Landscape Architectural Profession (SACLAP) in consciously setting out a strategy to meet its responsibilities as set out in the Landscape Architectural Profession Act, Act No 45 of 2000 (referred to as the Act hereafter). The SACLAP develops strategic objectives that aid it in moving forward to ensure growth and governance of the profession. These are re-visited on an annual basis to ensure that the latest requirements are met and that new challenges are appropriately addressed.

## 2. Background

### 2.1. Mission

*SACLAP strives to establish, direct, sustain and ensure a high level of professional responsibilities and ethical conduct within the art and science of landscape architecture with honesty, dignity and integrity that is in the broad interest of the public in terms of the cultural, environmental and economic context of South Africa, keeping health, safety and welfare of the community foremost in mind.*

### 2.2. Vision

Serving the public by ensuring sustainability and sound planning principles for the built and natural environments, keeping health, safety and welfare of the community foremost in mind.

### 2.3. Purpose

The purpose of SACLAP is directly quoted from the outset of the Landscape Architectural Profession Act, Act No 45 of 2000:

*To provide for the establishment of a juristic person to be known as the South African Council for the Landscape Architectural Profession; to provide for the registration of professionals, candidates and specified categories in the landscape architectural profession; to provide for the regulation of the relationship between the South African Council for the Landscape Architectural Profession and the Council for the Built Environment; and to provide for matters connected therewith.*

### 2.4. Functions, powers and duties of Council

The Act, as described above sets out the functions, powers and duties of the Council, which can be summarized broadly as follows:

1. Appointment of registrar and staff members of council;
2. Administrative aspects relating to:
  - a. Remuneration of Council staff
  - b. Co-ordination and record keeping of meetings
  - c. Publishing documentation relating to the landscape architectural profession and related matters.
3. Fees and charges:
  - a. Application and registration fees
  - b. Annual fees
  - c. Examination fees
  - d. Fees payable for an appeal
  - e. Fees payable for education fund
  - f. Exemption from any of the fees
  - g. Gazetting of fees in terms of the registration categories for registered professional and candidate persons
4. Education:
  - a. Accreditation of Institutions
  - b. Determine competency standards for the purpose of registration

- c. Establishment of mechanisms for registered persons to gain recognition of qualifications and professional status in other countries
  - d. Liaise with the relevant National standards body with the view to establishing a standards generating body in terms of these regulations
  - e. Recognize or withdraw the recognition of any examinations contemplated by the registration of professionals (Section 19)
  - f. Enter into an agreement with any person or body of persons, within or outside the Republic, with regard to the recognition of any examination or qualification for the purposes of this Act,
  - g. Give advice to or render assistance to any educational institution, voluntary association or examining body with regard to educational facilities for and the training and education of registered professional persons and prospective registered persons,
  - h. Determine, after consultation with the voluntary associations and registered persons, conditions relating to and the nature and extent of continuing education and training
5. Registration of professionals:
- a. Set the requirements
  - b. Set the standards
  - c. Set the procedures for registration in the various categories
  - d. Establish and uphold the conditions pertaining to the cancellation of registration
  - e. Establish and implement the renewal of registration for registered persons in various categories
  - f. Setting out of the grievance procedure against registration process and the facilitation of such a process
6. Investigation of charge of improper conduct
7. General powers:
- a. Make decisions relating to property
  - b. Decide upon the manner in which contracts must be entered into on behalf of the council;
  - c. Perform any service within its competence
  - d. Determine the requirements with which a voluntary association must comply to qualify for recognition by council
  - e. Advise the Minister / CBE or matters relating to the landscape architectural profession
  - f. Encourage and undertake research into matters relating to the landscape architectural profession
  - g. Take any steps considered necessary for the protection of the public in terms of their dealings with registered persons for the maintenance of the integrity and enhancement of the status of the landscape architectural profession.
  - h. Identify the type of landscape architectural work which may be performed by persons registered in any of the categories
  - i. Establishment of rules relating to the conduct of Council as well as registered professional persons
  - j. As and when necessary appoint a disciplinary tribunal

### **3. Methodology**

This Business Plan was prepared by reviewing previous Business Plans to determine the progress to date and to identify the outstanding actions required to be undertaken by the Council. A strengths, weaknesses, opportunities and constraints (SWOT) analysis of the current SACLAP structures was undertaken to establish the current state of affairs.

Furthermore knowledge and understanding of the current climate of the Built Environment and the profession of landscape architecture as it is being practised is used to establish other needs that the Business Plan should address.

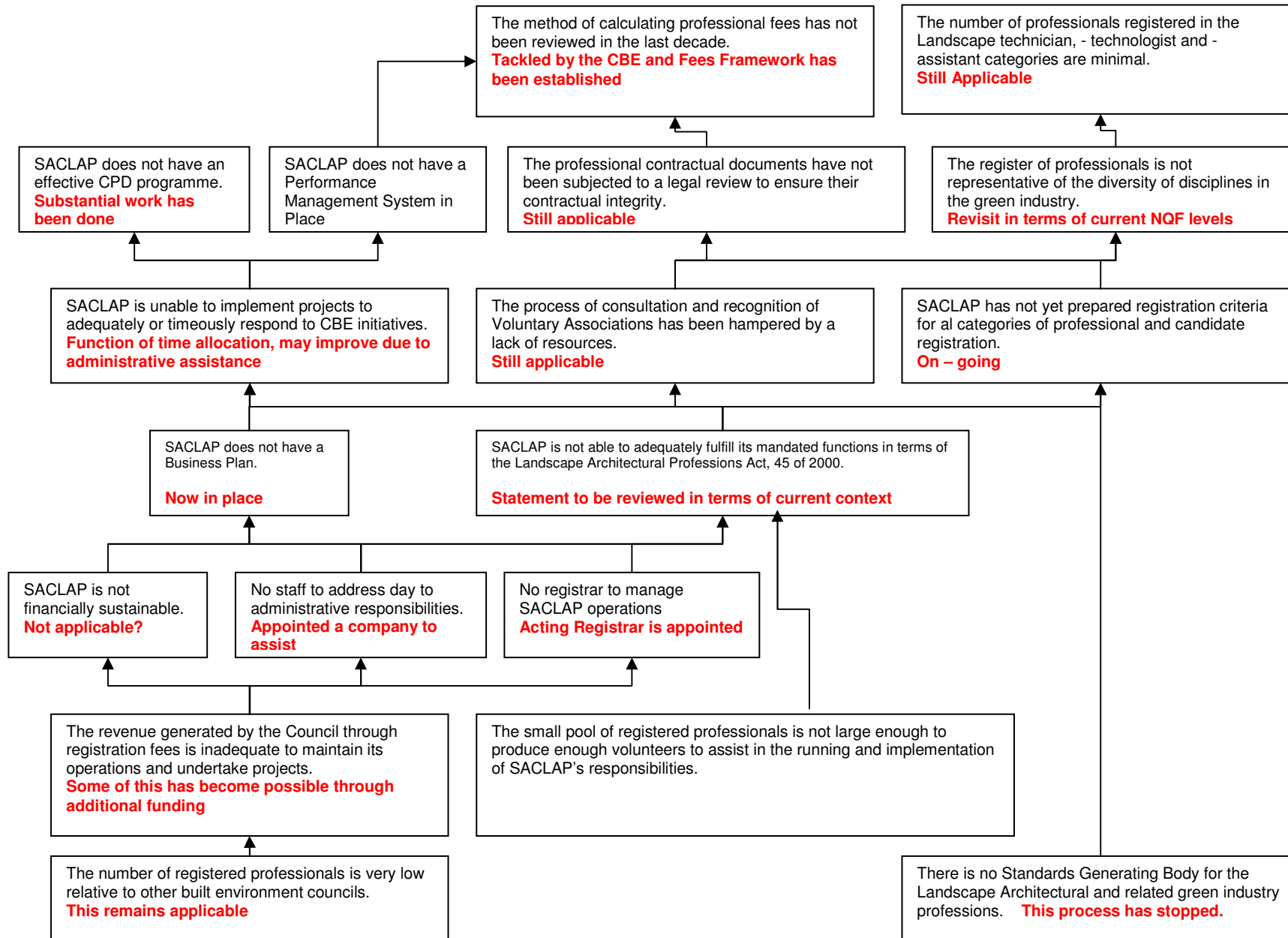
#### **3.1. Analysis stage**

The original Business Plan was drafted in 2006 in line with the CBE format. Subsequently the only element that has been reasonably kept up to date is the table that lists the activities as this was regularly requested by the CBE.

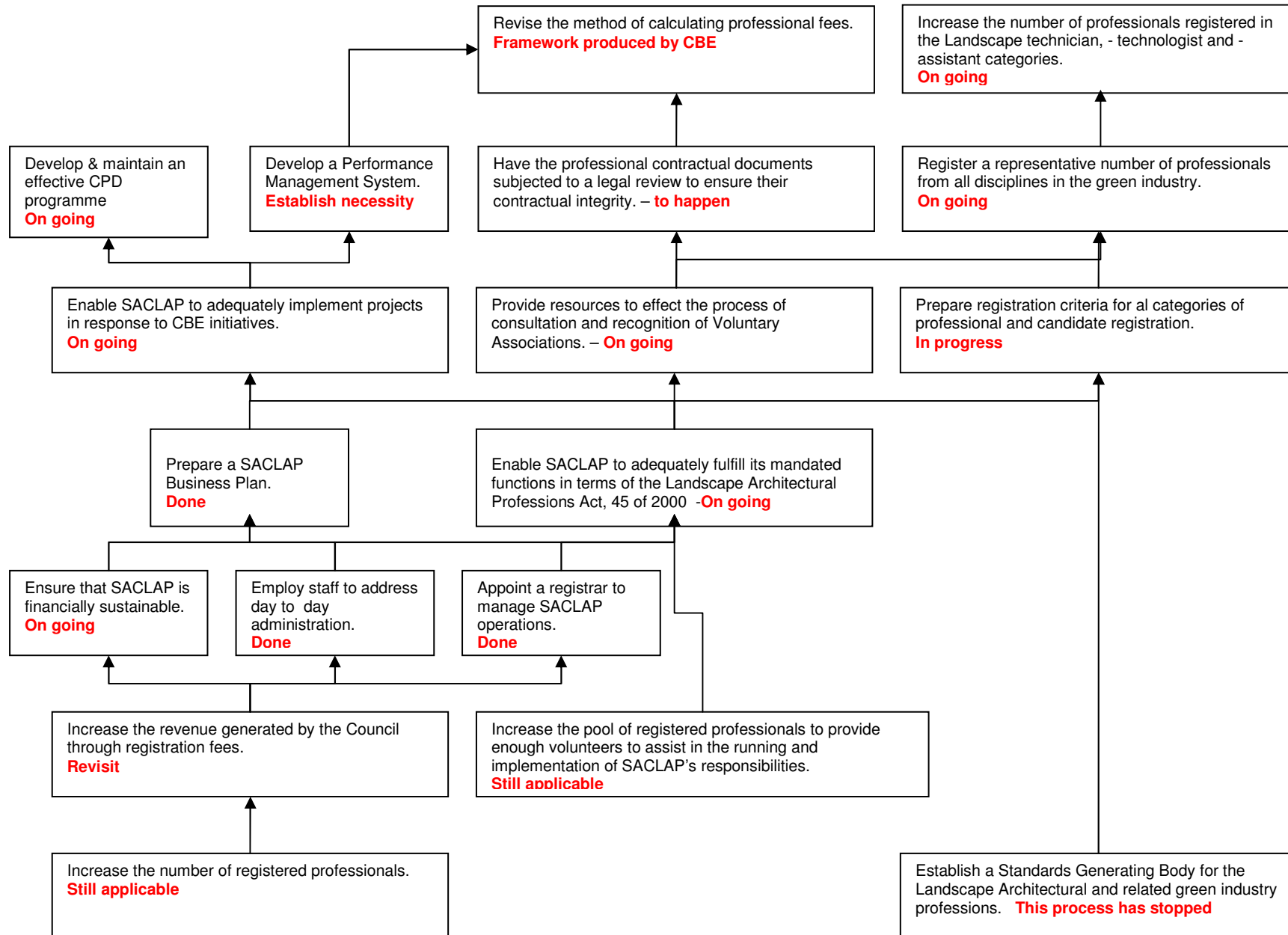
As part of the process of establishing a Business Plan for 2008 – 2009 SACLAP revisits the problem, objective and strategy analysis done at that time. Comments are provided on the associated graphics in **Red**.

The outcome of revisiting the above mentioned aspects is that good progress had been made on numerous problems, objectives and strategies that were identified at that time. In order to set realistic objectives and strategies for 2008 – 2009 the problem statements were revisited in terms of the Strengths, Weaknesses, Opportunities, and Threats that exist within the current context of the Council and the built environment professions in general.

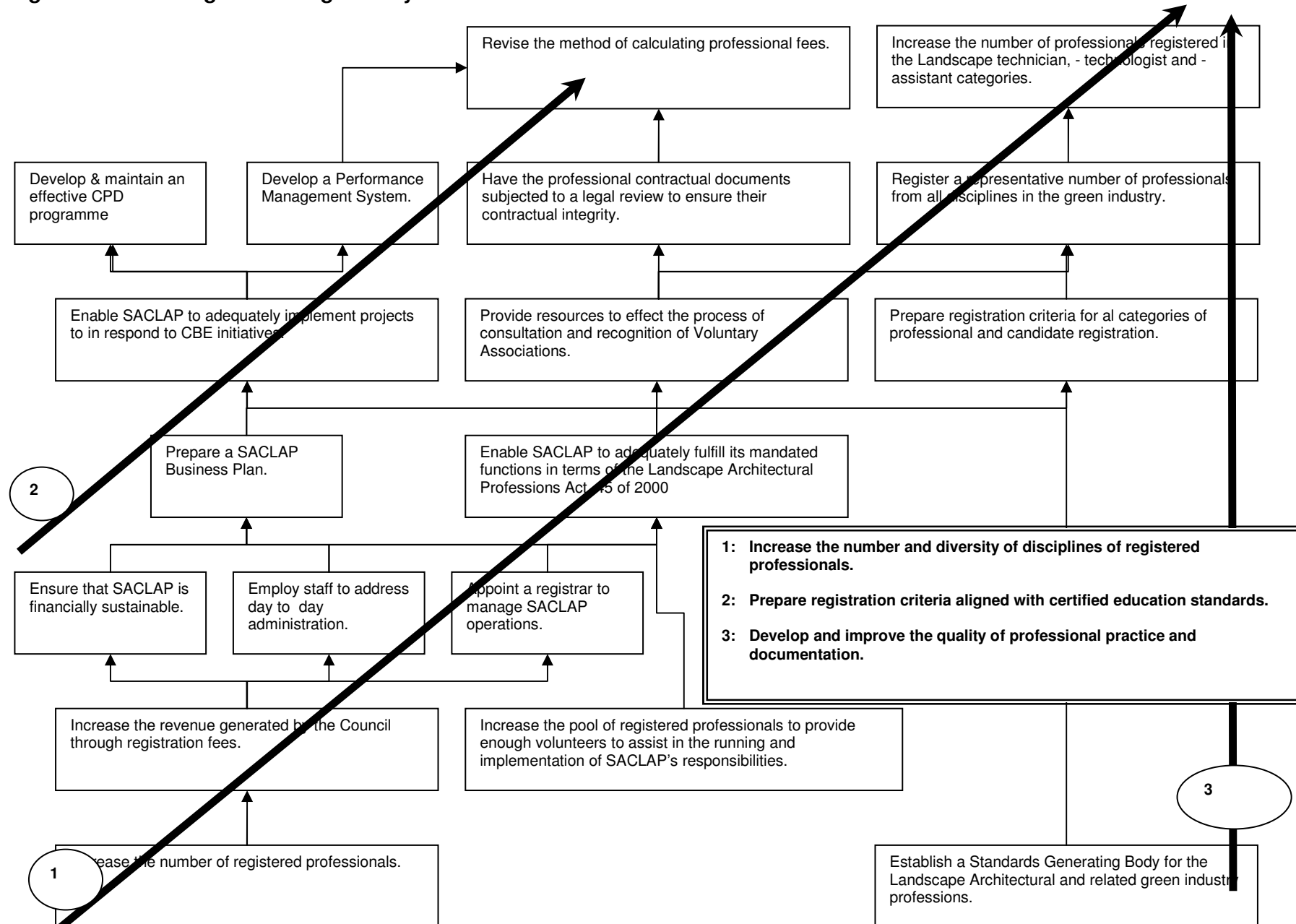
**Figure 1 – Revisiting the Problem Analysis of 2006**



**Figure 2 – Revisiting the Objective Analysis of 2006**



**Figure 3 – Revisiting the Strategic Analysis of 2006**



**Table 1: SWOT analysis of the current status**

Note: Problem statements in *italics* refer to those previously identified that are still relevant

ASPECT	Strengths	Weaknesses	Opportunities	Constraints
<b>EDUCATION COMMITTEE</b>				
<i>Continued Professional Development</i>	A CPD system has been developed and is operational	Accuracy of the data that has been submitted is to be assessed and registered persons word taken for it.  May be difficult to monitor and control due to few events being officially registered with SACLAP	Steam-lining of process with vd Walt's assistance of record keeping.  Establishing and electronic CPD capturing system.	Limited number of resources to assess the documents returned.  Follow up with each member if quotas have not been met.
<i>Accreditation Visits</i>	Have kept accreditation of major Institutions (UP & UCT) up to date.  Have identified Institutions that can be accredited if they so wish.	Insufficient resources to assist with the number of accreditation visits that are required.  Procedure of evaluating institutions is not being followed i.e. they have to invite the Council.  Accessibility to Institutions that are to be accredited is challenging.	Most of the Institutions that would provide suitable candidates for registration in the lower categories have not been registered.	Number of Institutions that can be visited in 1 year are limited.  Lack of CETA funding to undertake training of accreditation panel.
<i>International recognition of SA qualifications and vice versa</i>	This may assist in increasing the number of professionals practicing in this country.	More of the younger South African qualified individuals may leave the country.	Build international relations that could provide insight into problems and how to solve them.	Acceptance of base qualifications.
<b>REGISTRATION COMMITTEE</b>				
<i>Number of registered professionals is very low</i>	Low overhead cost in terms of administration and disciplinary hearings.	Registration criteria for all categories not complete as yet.  Low numbers result in Council not being able to necessarily meet all the requirements of the CBE due to limited funds that can be obtained from registration.	Vast number of potential persons to register.	Not all Institutions that offer education required for the registration of the lower categories has been accredited by SACLAP

<b>ASPECT</b>	<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Constraints</b>
<i>Registration criteria for all categories of professional registration.</i>	Two categories are complete and persons are registering in these namely professional landscape architect and professional landscape technologist.	Limited intake opportunities.  Difficult to encourage students that leave UP after 3 year degree to register as candidates.  Mentorship programme is not robust enough.	If criteria are in place there are a large number of individuals to tap into.	Not all the registration requirements for all categories has been written.  Not all Institutions that offer education required for the registration of the lower categories has been accredited by SACLAP.  Number of dedicated resources to handle registrations is few.
<i>Registration of Historically disadvantaged individuals</i>		Lack of resources to assist in the transformation process that is being emphasised from a DPW perspective.	Opportunity exists of increasing our numbers significantly if we can actively promote registration once the systems are in place.	Not all the registration requirements for all categories has been written.  Not all Institutions that offer education required for the registration of the lower categories has been accredited by SACLAP.
<i>Database of registered professionals.</i>	Updated the list of registered professionals.	Lack of a system whereby registered persons are to keep contact details up to date.	Keeping the system up to date allows for more effective and efficient communication with registered persons.	
<b>PROFESSIONAL PRACTICE COMMITTEE</b>				
<i>Professional contractual documents</i>		Have not been subjected to legal review to ensure contractual integrity.  There may be significant loop holes that leave the public and the professional unprotected.		Find an individual that is familiar with our profession and other built environment professions to review the documentation.
<i>Investigation committee</i>	Numerous individuals are practicing landscape architecture, and calling themselves such but are not registered with SACLAP, this would be able to be addressed by such a committee.	This committee does not currently exist.		Limited number of registered professionals that would have the character and skills in dealing with such an event.

ASPECT	Strengths	Weaknesses	Opportunities	Constraints
<b>FINANCE COMMITTEE</b>				
<i>Generation of revenue through registration fees</i>	SACLAP has received funding from the CBE in the last year to assist with attaining objectives set in the business plan.	Limited opportunities to increase revenue base.	Review the entire fees structure.  Opportunity to increase the membership base.	May limit the number of registrations if cost is too high.
<i>Professional fees.</i>	SACLAP last promulgated fees in 2004.  Framework has been set by the CBE that is to be reviewed.	Landscape architect's are being remunerated disproportionately to the other built environment professionals.	Various models exist that can be investigated and adapted.	Work undertaken by landscape architects is so diverse so determining fees is quite complex.
<i>Budget and Business Plan</i>	This assists in the long term functioning of the Council and assists in establishing a way forward.	Prioritising is at times complex as numerous activities/objectives are to be realised simultaneously for the desired outcome.	Have previous Business Plans that we can build on.  See what has been done by other Councils and adapt, where appropriate.	Time consuming nature of the management of the strategic objectives to ensure delivery of projects and programmes timeously and of good quality.  Lack of resources.
<b>LEGISLATIVE COMMITTEE</b>				
<i>Voluntary Associations</i>	Framework for registration as a Voluntary association is in place.  SACLAP has one registered Voluntary Association.	Limited resources in terms of encouraging and leading organisations through the registration process.		Lack of resources to drive the process.
<i>BEP Bill</i>		Landscape Architecture as a recognised profession of the built environment may lose its identity.	SACLAP is small and may benefit from the pooling of resources.	Lack of resources to keep SACLAPs presence present in the public participation process.
<b>OVERALL GOVERNANCE OF THE COUNCIL</b>				
<i>SACLAP is not able to adequately fulfil its mandated functions in terms of the Landscape Architectural Professions Act, 45 of 2000</i>	Have a mandate as set out in the Act.	Lack of clarity on the extent of what has to be done.		Insufficient resources to undertake and meet requirements as mandated.
<i>SACLAP Performance Management System</i>		Such a system is not in place.		
<i>Code of Conduct for SACLAP</i>	In the process of being drafted.			

### **3.2. Planning stage**

For the planning stage, it is important that the Council as a whole understand the problems it faces and the strategic objectives that are to be set to address the identified matters accordingly. Once this has been undertaken the planning will follow in terms of the prioritisation of the action items. This will be presented in greater details in Section 5.

## **4. Programmes / Strategic objectives**

This section aims to develop the strategic objectives of the Council based on the outcome of the problem, objective and strategy analysis as well as the SWOT analysis undertaken for each problem statement as set out in Section 3.

The strategic objectives are set out per the SACLAP committee that would be responsible for the realisation of the strategic objective. In this manner it is hoped that the functions, roles and responsibilities of each Committee are better identified and focused.

### **4.1. Education**

#### **4.1.1. Ensure that the SACLAP document is in line with the CBE CPD Policy Document**

- Obtain the CBE document and review.
- Make the necessary amendments to SACLAP document.
- Circulate and gazette.

#### **4.1.2. Accreditation of Institutions particularly for registration in lower categories**

- Identify Institutions that are to be approached for an invitation for accreditation.
- Develop an accreditation guideline document that is to be sent to Institutions requesting accreditation.
- Undertake a minimum of 2 accreditation visits per year.
- Keep NQF documentation in line with the current SAQA standards for ease of accrediting Institutions.

#### **4.1.3. Streamlining of CPD system of point allocation and record keeping**

- Review outcome of the pilot project and make recommendations.
- Receive and process CPD documents in line with amended system.
- Record and track all submissions and allotted points for each member.

#### **4.1.4. Establish Benchmarking (international relationships) criteria in order to build international relations**

- Establish benchmarking criteria.
- Identify benchmarking opportunities for reciprocal acceptance of qualifications for registration i.e. memorandum for understanding between organisations.

### **4.2. Registration**

#### **4.2.1. Addressing Registration numbers and demographics**

- Identify organisations where registration would be mutually beneficial and encourage the members of that organisation to register e.g. IERM, IAIA, etc.
- Encourage the organisations to register as Voluntary Organisations.
- Identify members within the organisations that could be registered.
- Establish mentorship criteria for lower categories of registration to address the issue of previously disadvantaged individuals.

Table 3 below illustrates the registration numbers and demographics as at the end of March 2008 and projects the aim of SACLAP for registration early in 2009.

**Table 3: Registration categories and the anticipated numbers and demographics**

Registration categories	Registrations per category end of March 2008	Anticipated Registrations per category end of March 2009	Gender				Race			
			Male		Female		White		Other	
			08	09	08	09	08	09	08	09
Professional Landscape Architect	104	115	62	66	42	48	104	113	0	2
Candidate Landscape Architect	23	30	9	10	14	20	23	30	0	0
Professional Landscape Technologist	2	4	0	2	2	2	2	2	0	2
Candidate Landscape Technologist	4	8	1	3	3	5	2	5	2	3
Professional Landscape Technician	0	0	0	0	0	0	0	0	0	0
Candidate Landscape Technician	0	6	0	1	0	5		5	0	1
Professional Landscape Assistant	0	0	0	0	0	0	0	0	0	0
Candidate Landscape Assistant	0	6	0	4	0	2	0	2	0	4
<b>Total</b>	<b>133</b>	<b>169</b>	<b>72</b>	<b>86</b>	<b>61</b>	<b>82</b>	<b>131</b>	<b>157</b>	<b>2</b>	<b>12</b>

#### 4.2.2. Establishment of all required registration documentation

- Obtain adoption of the Registration Framework that is based on the SACAP document.
- Finalise the registration documentation for all four categories of registration:
  - Professional Landscape Architect,
  - Professional Landscape Technologist,
  - Professional Landscape Technician, and
  - Professional Landscape Assistant.
- Develop mentorship guidelines and reporting system for candidates.
- Develop registration by review for lower categories.
- Develop registration guideline for 'prior learning' candidates.
- Develop registration guideline for persons wishing to register that have foreign qualifications.
- Seek resourcing for the committee in terms of individual persons that are willing to assist.

### 4.3. Professional Practice

#### 4.3.1. Finalisation of all professional documents, make them available to the registered persons

##### 4.3.1.1. Re-publication of gazetted documents

- Collaborate all the documents.
- Review the documents for printing purposes.
- If necessary appoint a consultant to undertake a legal review.

#### **4.3.1.2. Code of Conduct for Landscape Architects**

- Based on the BOCLASA document, prepare an updated Code of Conduct for Landscape Architects
- Revisit the Client Landscape Architect Agreement
- Circulate for comment
- Make the Amendments
- Gazette

#### **4.3.1.3. Up and running website**

- Collaborate all the documents.
- Review the documents for uploading purposes.
- Review look and feel with the website master.

#### **4.3.2. Establishment of Investigating Committee**

- Further develop the roles and responsibilities of this organisation so that it can be brought into being.
- Further develop policy documents on the Tribunals and Appeals as outlined in the Act.

#### **4.3.3. Road show**

- Purpose is to market the profession to firstly the government organisations, then the municipalities then generally. I
- Identify the key persons that are to be targeted.
- Set the programme and determine a budget.
- Prepare the presentation.
- Peer review of the presentation
- Put the show on the road.

### **4.4. Finance Committee**

#### **4.4.1. Publish new Professional Fees**

- Establish a working group.
- Council to adopt working group proposal
- Gazette..

#### **4.4.2. Establish a policy for Fees**

- Establish a working group.
- Based on the CBE draft document prepare a Framework for the Landscape Architectural Profession.
- Circulate for comment.
- Make the necessary amendments.
- Gazette

### **4.5. Legislative Committee**

#### **4.5.1. Finalisation of the Voluntary Association Policy in order to register more VA's**

- Policy has been finalised, identify organisations that should register with SACLAP and invite them to participate in the process.

#### **4.5.2. Participate in the CBE process of creating 1 Council**

- Participate as best possible.

## **4.6. Governance**

### **4.6.1. Ensuring that the relevant policy documents regarding governance are in place**

#### **4.6.1.1. Remuneration of Council Members**

- Revise the existing policy to be in line with current decisions that have been taken.

#### **4.6.1.2. Rules for the functioning of the Council**

- Finalise the Rules and the Code of Conduct for the operation of Council.
- Circulate the document for all to comment.
- Adopt the document.

#### **4.6.1.3. Performance Management System**

- Such a system is to be prepared..

#### **4.6.1.4. Business Plan**

- Keep the business plan up to date and use it as a working document.
- Endeavour to deliver 2009/2010 Business Plan punctually.

## **5. Logical Framework of the strategic objectives**

The strategic objectives have been set out and discussed in detail in Section 4. In Table 4 below, the strategic objectives are set out in summary format in the Logical Framework template as requested by the Council for the Built Environment.

**Table 4: Implementation plan for the identified strategic objectives**

STRATEGIC OBJECTIVES	OUTPUTS	ACTIVITIES	ASSUMPTIONS	Original BUDGET	Proposed 2008/2009 BUDGET	TARGET DATES	INDICATORS
<b>EDUCATION COMMITTEE</b>							
<b>Ensure that all SACLAP documents are in line with the CBE policy documents</b>							
	<b>Policy in line with CBE policy</b>		Policies are available from CBE for utilisation	R25,000.00	R10,000.00	2008	SACLAP adopts policies
		Obtain the policy on the CPD system					
		Revise and publish standard policies					
<b>Accreditation of Institutions particularly for registration in lower categories</b>							
	<b>Accreditation of institutions</b>	<b>Complete Accreditation Visits</b>	Institutions must invite SACLAP	R70,000.00	R70,000.00	2008	Institutions are accredited
		Set up criteria for accreditation for all levels of tertiary institutions					
		Identify institutions					
		Correspond and inform institutions					
		Organise visit					
		Conduct visit					
		Make recommendations					
<b>Streamlining of CPD system of point allocation and record keeping</b>							
	<b>Streamlined CPD process</b>	Review outcome of the pilot project and make recommendations.		R 15,000.00	R15,000.00	2009	Implementation of CPD programme
		Send notices to all members					
		Receive and process CPD submissions in line with amended system					
		Record and track all submissions and allotted point for each member					

STRATEGIC OBJECTIVES	OUTPUTS	ACTIVITIES	ASSUMPTIONS	Original BUDGET	Proposed 2008/2009 BUDGET	TARGET DATES	INDICATORS
<b>Establish benchmarking criteria in order to build international relations</b>							
	<b>Memorandum of understanding</b>	Conduct Research pertinent to the SACLAP		R30,000.00	R30,000.00	2008	
		Establish connections with international organisations.					
<b>REGISTRATION COMMITTEE</b>							
<b>Addressing registration numbers and demographics</b>							
	<b>Increased number of registered persons in all categories</b>	Identify organisations that could be approached and encourage them to register as a Voluntary Association			R10,000.00	2009	Increased number of registered persons in all categories
		Identify members within the organisations that could be registered					
		Assist individuals with registration					
<b>Establish registration criteria for all categories</b>							
	<b>Registration Criteria</b>	Establish draft Criteria for all four categories	No additional categories will be added this year	R 30,000.00	R15,000.00	2008	Registration Criteria for four Categories
		Consult with VAs					
		Amend Criteria if required					
		Council approves Criteria					
		Prepare mentorship guideline					
		Prepare registration criteria for prior learning					
		Prepare registration criteria for persons with foreign qualifications.					

STRATEGIC OBJECTIVES	OUTPUTS	ACTIVITIES	ASSUMPTIONS	Original BUDGET	Proposed 2008/2009 BUDGET	TARGET DATES	INDICATORS
<b>PROFESSIONAL PRACTICE COMMITTEE</b>							
<b>Finalisation of all professional documents, make them available to registered persons</b>							
	<b>Documents for re-publishing in gazette</b>	Amend documentation published in 2006		R30, 000.00	R30,000.00	2008	Published Documents
	<b>Procure a Legal review on professional documents</b>	Receive legal opinion & recommendations	Documents will not require a total rewrite	R 25,000.00	R30,000.00	2008	Published Documents
		Edit for publication					
		Circulate amongst VA and SACLAP for comment					
	<b>Code of conduct for Landscape Architects</b>	Review BOCLASA document	Documents will not require a total rewrite		R10,000.00	2009	Published Document
		Receive legal opinion & recommendations					
		Edit for publication					
		Circulate amongst VA and SACLAP for comment					
	<b>Complete ID of work matrix</b>	Receive draft matrix	Work to date is fairly comprehensive	R 20,000.00	R20,000.00	2008	ID Work Matrix
		Consult with VA.s					
		Amend Matrix if required					
		Council approves Matrix					
		Submit to CBE					
	<b>Up and running website</b>	Prepare inputs required	Base it on work previously done	R20,000.00	R5,000.00	2008	Website
		Finalise all documents					
		Review general text					
<b>Establish an Investigation Committee to address irregularities</b>							
	<b>Investigation committee</b>	Set up investigation committee for complaints against LA's	SACLAP can utilise other CBE council guidelines		R15,000.00	2009	Complaints are successfully addressed
		Establish procedure for investigation & evaluation					

STRATEGIC OBJECTIVES	OUTPUTS	ACTIVITIES	ASSUMPTIONS	Original BUDGET	Proposed 2008/2009 BUDGET	TARGET DATES	INDICATORS
<b>Enhance the public awareness of SACLAP</b>							
	<b>Road show</b>	Prepare material for inclusion in presentation			R120,000.00	2009	Power point presentation
		Prepare power-point presentation					
		Identify organisations/parties to do presentations at					
		Establish route for the road show					
		Invite parties					
		Go on the road show					Road show
<b>FINANCE COMMITTEE</b>							
<b>Establishment of policy for fees</b>							
	<b>Published Professional fees</b>	Review previous gazetted fees		R 10,000.00	R5,000.00	2008	Published Fees
		Consult with registered VA's					
		Publish Fees					
	<b>Fees policy</b>	Review CBE policy	Use of CBE policy as base	R25,000.00	R15,000.00	2008	SACLAP adopts policies
		Align SACLAP policy with that of CBE					
		Consult with registered VA's					
		Publish policy					
<b>LEGISLATION COMMITTEE</b>							
<b>Finalisation of the Voluntary Association's Policy in order to register more VA's</b>							
	<b>VA Policy</b>	Consultation with stakeholders regarding robustness of the policy.	CBE release policy document Potential VAs accept the need to register	R 20,000.00	R5,000.00	2008	Registration of identified VA's

STRATEGIC OBJECTIVES	OUTPUTS	ACTIVITIES	ASSUMPTIONS	Original BUDGET	Proposed 2008/2009 BUDGET	TARGET DATES	INDICATORS
		Register and administer VA applications					
<b>Participation in the process for one umbrella Council</b>							
		Participate in process as actively as possible.	CBE allows sufficient time submit responses.		R10,000.00	2008/2009	
<b>GOVERNANCE</b>							
<b>Ensure that the relevant policy documents regarding governance are in place</b>							
	<b>Remuneration Guideline for Council Members</b>	Revise existing document on an annual basis			<b>R 5,000.00</b>	Feb 2009	Updated remuneration document
		Amend and submit to SACLAP for final ratification					
	<b>Code of Conduct for Council members</b>	Prepare the draft document			<b>R10,000.00</b>	2009	Adopted Code of Conduct for Council members
		Circulate for comments					
		Make the necessary amendments					
		Formal submission to SACLAP to adopt.					
	<b>Updated Business Plan</b>	Revise and submit revised draft to SACLAP council for comment and input	<b>Logframe approach is accepted by CBE</b>	<b>R 5,000.00</b>	<b>R10,000.00</b>	Feb 2009	Business Plan for 2009
		Amend and submit to CBE					
	<b>Develop a Performance Management System</b>	Appoint consultant	<b>CBE PMS can be adapted for use by SACLAP</b>	<b>R 48,000.00</b>	<b>R5,000.00</b>	2008	Implementation of PMS
		Receive draft PMS					
		Council forward comments to consultant					
		Implement Council approved PMS					

## **6. Budget for the year 2008 - 2009**

The budget for the day to day operation of SACLAP for the year starting on 1 April 2008 to 31 March 2009 is attached in Annexure 1.

It should be noted that the cost associated for the projects and programmes identified in Section 5 have been included as a lump sum figure and the assumption is made that these monies will be largely provided for by the CBE.

## **7. Conclusion**

By going through a process of reviewing previous SACLAP Business Plans as well as the state of current Council affairs, a Business Plan has been established that is quite rigorous and robust and which clearly sets out the way forward in order to ensure that SACLAP continues to function effectively and efficiently in a manner that serves the public and registered persons better.

It is evident that in terms of the anticipated expenditure associated with the proposed activities for this year, and the proposed budget that there is a significant shortfall of available funds. SACLAP looks to the CBE to provide financial assistance so that the Council can fulfil its legal obligations.

## Annexure 1 – Proposed Budget 2008/2009

	2008-9 Budget	2007-8 Actual	2007-8 Budget	2006-7 Actual	2006-7 Budget
<b>INCOME</b>					
<b>Fee Income</b>					
Professional Fees	119,472.00	119,470.00	112,100.00	134,168.67	R 106,250.00
Candidate Fees	18,000.00	5,944.00	4,200.00	5,600.00	R 15,200.00
Registration & Exam Fees	8,000.00	400.00	2,400.00	3,200.00	R 750.00
Prof CBE Levy	12,000.00	12,488.00	5,730.00	5,952.00	R 6,875.00
<b>Interest</b>					
Investments	17,500.00	3,040.00	2,870.00	4,216.18	R 2,460.00
Bank	199.46	2,401.00	2,034.98	2,731.90	1,000.00
<b>Sundry Income</b>					
CBE	80,000.00	170,636.00	350,000.00	138,000.00	32,000.00
Last year's fees	13,272.00	71,869.00	35,000.00	incl	
Unlocated Receipts				24,650.00	
	<b>268,443.46</b>		<b>514,334.98</b>	<b>318,518.75</b>	<b>164,535.00</b>
<b>EXPENSES</b>					
<b>Secretariat</b>					
Accounting Fees	-5,400.00	-1,800.00	-1,500.00	-750.00	-2,350.00
Administration Costs (vdWalt)	-80,000.00		-24,000.00	-7,540.00	-3,660.00
Bookkeeping Fees	-5,000.00		-750.00	-750.00	-2,250.00
<b>Committees</b>			0.00	0.00	-5,000.00
Finance	-5,000.00				
Legislative	-30,000.00				
Education					
Accreditation	-30,000.00		-15,000.00	-4,086.76	-5,000.00
CPD	-10,000.00				
Registration	-20,000.00		-6,000.00	0.00	-2,258.23
Professional Practice	-10,000.00				
<b>Meetings</b>			-28,000.00	-53,000.00	0.00
Full Council (3)					
Member costs	-30,000.00				
Travel & accommodation	-52,500.00	-21,724.00	-20,000.00	-33,100.16	-19,975.77
Disbursements	-6,000.00	-9,858.00			
Refreshments	-1,500.00		-2,600.00	-1,430.00	-527.33
EXCO (9)					
Member costs	-54,000.00				
Travel & accommodation	-35,000.00				
Disbursements	-3,000.00				
Refreshments	-1,200.00				
<b>Publications</b>					
Printing (Government Printer)	-36,000.00	-356.00	-20,000.00	0.00	-15,000.00
Advertising & Promotions	-5,000.00	-14,250.00	-5,000.00	-5,000.00	-500.00
<b>Remuneration</b>					
Registrar's Fees	-12,000.00		-12,000.00	-20,823.00	-20,000.00
Chairpersons fees	-12,000.00				
<b>General</b>					
Bank Charges	-1,000.00	-113.00	-750.00	-1,546.67	-773.33
Courier & Postage	-1,500.00	0.00	-300.00	0.00	-686.93
Travel - Local	-10,000.00		-4,464.00	-1,602.54	-2,500.00
CBE Levies	-14,000.00	-12,488.00	-10,108.00	-10,172.00	-6,875.00
Consultant services	-25,000.00	-45,000.00	-37,000.00	0.00	0.00
Legal Fees	-6,000.00		-3,500.00	0.00	0.00
Website	-5,000.00		-5,000.00	-4,250.00	-2,500.00
	<b>-506,100.00</b>	<b>-105,589.00</b>	<b>-195,972.00</b>	<b>-144,051.13</b>	<b>-89,856.60</b>
<b>Nett Loss / Gain</b>	<b>-237,656.54</b>	<b>-105,589.00</b>	<b>318,362.98</b>	<b>174,467.62</b>	<b>74,678.40</b>
With no additional funding	-426,100.00		154,028.00	-6,051.13	
Customer Control Account	166,805.00	198,634.00			
Current a/c NEDBANK 1944 0333 51	22,613.00	22,613.00		21,899.47	
Savings a/c NEDBANK	25,000.00	25,000.00	44,500.00	22,316.77	
Investec 32 day call account	300,000.00				
	<b>-149,338.54</b>	<b>140,658.00</b>	<b>516,890.98</b>	<b>212,632.74</b>	<b>74,678.40</b>