



IMC 2nd Feb 2017

Budget - Education 2017 Picture

Target Income from Education (fees/services) = £350k – representing 12% growth figure based on the 2016 budget

Assumptions:

This is based at the ‘conservative’ end of a range of budget scenarios

- To meet this target, we require 2000 students registered and paid for at full rate in FY2017.
- There is no allowance now for ‘windfall’ amounts from legacy debts
- Income from accreditation administration fees is included but income from visits funded by the training providers is designed to ‘break even’

Budget Spend for Education = £278,000 taking account of all costs (including Committees, licence fees etc)

Covering

- IPDC and Education Administrator Role
- CILT Ireland administration support
- IPDC Expenses
- Moderation/exams – increased to reflect demand
- CILT licence fees – assumed capped at £50k
- Education Development - set at £22k
- IESC Committee incidental expenses
- Accreditation ‘buffer’ to allow developmental visits where costs cannot be met at that stage by providers/top up costs

The main purpose of this note is to outline the proposed developmental projects being undertaken this FY, some of which are already well under way. Note that where the IPDC is managing the project/activity within his own budget hours this is also stated. The table will give visibility on the key project areas/product development for 2017.

For clarification on any specific items please contact Jon Harris, IPDC

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Table 1 – Indicative Education Development Activities for 2017 – Budget Breakdown

Education Development Item		CILT International Budget Breakdown (P7780)	Other sources of resource	Deadline
1	Key Knowledge Areas – revision and republish	£6000 detailed budget set out	Time from Dorothea de Carvalho CILT volunteers to check/audit and review Workshop time	Launch at Convention June 2017
2	New CILT International modules covering <ul style="list-style-type: none"> • Humanitarian Logistics Levels 2 and potentially 3 • Language of Logistics Level 2 • HR for Logistics Levels 3 and potentially 5 	£7500 including workshop/consultancy/writes costs	IPDC time plus support 'in kind' Support for HL unit via CILT Ireland Support for Language via Maharat Institute (Oman) and Bahrain Polytechnic Development of existing material in place	Launch at Convention June 2017 Language of Logistics unit is priority
3	Train the Trainer QA Course for all CILT Int approved providers/new lecturers/ consultant delivery	£1500	IPDC time plus support from Maharat/BP and other key providers	Launch structure at Africa Forum as test, main at Convention
4	Presentation materials for existing modules	£ -	IPDC time/graduate resources	Ongoing
5	CPD Toolkit improvement and CPD Institute recognition	£3000	IPDC time plus development of on line support	Ongoing development – toolkit enhancement launched at Convention and accredited by 30/6/17
6	Global Training Directory	£1500	IPDC time plus development and updating	Ongoing – v2 and revised content

				31/3/17
7	Student Database licence enhancements/continuous improvement	£2500 total	Annual licence fee plus system enhancements to improve efficiency and meet customer requirements	Licence fees paid Jan 2017 plus software improvements needed by mid-March ahead of Africa Forum
	Total	£22,000 as per Draft 3 2017 budget		

Note that there may also be scope for education development activities, where appropriate, to attract support from the CoT endowment funds, particularly where this is enabling a major step forward in our education offer, and/or supporting a Branch or Territory in achieving significant growth through their education activity