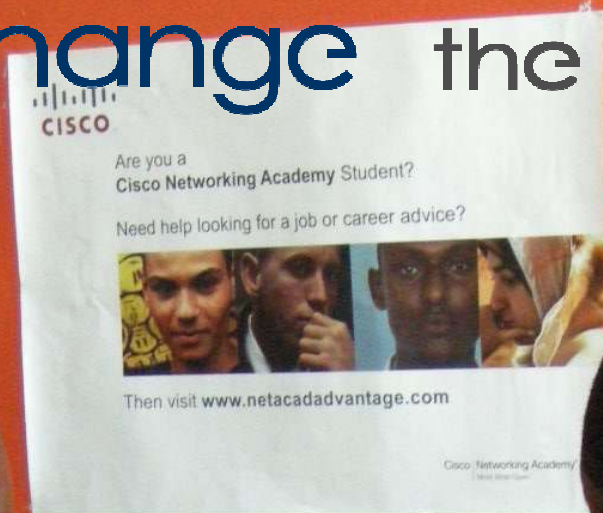


change the

world

SOUTH AFRICA



**Practical Training
Accredited ICT Programs
&
Sustainable, Scalable
Business Model**

New IT Learning Center

2012 -2014

Project Proposal

EXPANSION PROGRAM:

New IT Learning Center Set-Up

1. PROJECT OVERVIEW

Change the World Trust is on the Non Profit leader in developmental community ICT Training and partners with *Microsoft Academy, Cisco Academy, MICT SETA*, Local Government and many other partners to ensure sustainability and long-term results.

To date, 60-70% of all course participants are employed and many more are economically active.

The Brief

CTW collaborates closely with government, NPOs and the private sector to develop talented IT Trainers, install equipment and launch IT Learning Centers. These are located in underdeveloped regions in a cost effective, yet sustainable model.

For the project background and overview of how this dovetails with the ICT 'Dynamic Development' Strategy see the ['National ITTC Expansion Program'](#) document.

2. PROJECT GOALS

CORE GOAL

To provide under-resourced communities, especially unemployed youth and high-school students, *accredited*, affordable IT Courses through a sustainable national network IT Learning Centers.

SECONDARY GOALS

- Provide employment opportunities to technically gifted unemployed youth
- To actively engage in Enterprise Development, IT Business Training and Mentoring with entrepreneurial individuals.

Who We Are:

Change the World Trust is a Non – Profit Organization, which is passionate about long-term solutions through innovative educational programs targeting youth and children.

3. INTEGRATION WITH GOVERNMENT MANDATE

The NeSPA (*National e-Skills Plan of Action (2010)*) states:

'[T]he time for long winded examination is over; and, the time for collaborative approaches that bypass self interest...is long overdue' and is concluded by:

>> 'A failure to immediately act ...will negatively reverberate through the socio-economic fabric of South Africa for generations.'

Government's White Paper on e Learning identifies ICTs as 'central in the struggle to reduce poverty on the continent,' and outlines the following strategy:

'In order to realize the benefits of ICTs, Africa must develop ... a pool of ICT-proficient youth ... from which the country can draw trainee ICT engineers, programmers and software developers. In pursuit of this objective, a network of training and research institutions ... must be established and existing projects to connect schools and youth centres, must be accelerated.'



Change the World IT Training Center and Expansion Project is active in the most foundational aspects of this vision and is working hard to grow its capacity to be an intermediary channel for future software engineers and ICT professionals.

4. TARGET PILOT SITES

CTW will be implementing the first phases of the National Strategy in multiple 'pilot sites'.

These are:

- Set up of 2 IT Training Branches in Diepsloot, Gauteng (City of Joburg - Human Development)
- Collaboration and Pilot IT Basic Training in Philippi, Western Cape (Edu Nova)
- **Collaboration on Basic IT Training in Hammanskraal, Gauteng (Khulisa)**
- Collaboration in Setup and operations in Zandspruit Township, Gauteng (Impilo Foundation)

5. CTW IT TRAINING BRANCH SET-UP PROCESS

Implementation Process:

Training and Recruitment:

Recruitment will be made within CTW Student database and recommendations from partner organizations. From this 1 or 2 young people will receive basic *Train the Trainer* training and a chance to gain experience in at the Main CTW Training Center in Midrand.

Based on performance and skills development they will be given a temporary assignment 'on-site' at the center (two weeks) and based on performance will them be given a short-term Internship (2 months) working as trainers and branch overseers at the branch.

If they complete this period and satisfy all HR, Marketing and Technical competency requirements they will be adopted long-term and may eventually have the opportunity to run an independent Training Operation.

Project Implementation:

CTW takes full responsibility for project implementation and monitoring. These will be implemented through the CTW Trust framework, partner organizations or any third-party volunteered and/or contracted by CTW.

Project Monitoring takes place on a monthly basis and includes:

- Management Training
- Technical Assistance
- HR mentoring
- Quality Control
- Sample Training of students

In the project set-up phase, monitoring continues weekly for 6 weeks, after which additional training of the selected Branch overseers will continue in CTW Hub in Midrand.

Exit Strategy & Self-Sufficiency Targets

CTW strictly requires branches and associated Learning Centers to keep any training fees charged to community members at below 50% of commercial value. (This is different than the scholarships ear-marked for underprivileged youth, who receive training at virtually no cost.)

Therefore the profitability of the entity is not the primary goal, but rather a by-product of offering a quality service to the youth and community members.

CTW Branch Targets

6 Months - Self-sufficiency of Basic Costs: 20%

12 Months - Self-sufficiency of Basic Costs: 25%*

24 Months - Self-sufficiency of Basic Costs: 45%*

36 Months - Self-sufficiency of Basic Costs: 50%*

(*Branch Overseer/Facilitator Stipend or salary is increased in proportion to revenue.)

Long-term Subsidies for branch still required for the following elements:

- Equipment Maintenance
- Trainer/New Trainers Skills Development
- Business Mentoring
- Equipment Upgrades
- Higher-level IT Training Courses Implementation
- Project Branch Reporting, Administration & Monitoring

Benefits to Project Partners or Sponsors

The unrivaled impact of providing quality training within underprivileged communities is unprecedented and the positive effect of this intervention can help motivate both employees and clients.

- STAFF RETENTION: Improved Employee Satisfaction from Project Awareness & Volunteerism
- ICT IMPACT: First rate CSR/CSI ICT Development Footprint*
- PUBLICITY: Quality Footage/Photo/Press Release Opportunities for Company Staff and Management
- RECRUITMENT: Youth recruitment opportunities
- TAX BENEFITS: Claim back up to 10% of taxes via 18A Tax Receipts for 100% of investment
- BEE BENEFIT: SED Qualifies for 100% of spend – over 98% of beneficiaries are black

Brand Equity:

- Large* (*optional) Main Partner Logo on Outside of Branch
- All Branch Flyers
- CTW Website
- IT Training Website
- Mentioned in all related press releases, radio programs

Hammanskraal - IT Learning Center Details

Hammanskraal - Information Technology Training Branch

Location: **Gauteng Province:** Hammanskraal, Industrial Area

HAMMANSKRAAL BRANCH DETAILS:

Partners:

Khulisa NPO
Social Development

Accreditation Partners:

MICT SETA
Cisco Academy

Location:

Khulisa NPO – Hammanskraal Branch
NWDC Building
Office block 3
First Street
Babalegi
Hammanskraal

Condition:

- Room Available
- Office Furniture
- Some PCs may be available
- Basic Security Available

Needs:

- Fulltime trainer,
- Assistant Trainer,
- Internet connectivity
- Complete Security: Alarm & Link up, Additional gate & locks
- Office Equipment: Printer, Scanner, Copier
- 12- 15 Complete PCs
- Electrical, Lights & Network Installation
- Project Management & Coordination
- Ongoing Mentoring & Trainer Training
- Project Administration & Management



Make an impact and see irreversible, positive results!

Direct Benefits to the Community

The benefits of this investment to the community are manifold. They are listed here in order of priority and impact.

- Skills Development
 - Opportunities for employment locally and further afield
 - Invites investment in the region as the Human Resources are freely available. (Hammanskraal has been allocated as a preferred investment site for future BPO centers.)
- Entrepreneurship opportunities
 - through being connected to information and communications
 - Having the skills to manage business documentation and budgets
 - Through enhanced confidence in internalized skills
- Local Economic Upliftment
 - Higher level of competencies in the local workforce will result in greater competitiveness of local businesses and will result in stronger community economy.
- In Direct Skills Transfer
 - Those skilled in IT will transfer, through formal and informal mediums the skills and concepts acquired to other community members.
- Direct Skills Transfer
 - The Academy will be open to all members of the public, besides the scholarships, who will receive quality training at affordable and accessible conditions.
- Long-term Community Impact
 - through a financially sustainable, accredited local IT Training Academy*

*The sponsorship opportunity outlined in this document does not cover a number of core costs, e.g. sustainable salary, rent. However, it provides the necessary capacity-building to, over three years, create a financially **sustainable local IT Training Academy** which fulfills the dual objectives of the project; To both provide heavily subsidized scholarships to underprivileged youth and also to offer an opportunity to the community at large to receive, quality, affordable IT training.



SROI - Social Return on Investment

The below listed figures pertain only to a minimum amount of guaranteed direct scholarships/subsidies. The true figures of the proposed 36 month investment period are expected to be much higher.

Project & Beneficiary Impact Chart

	YEAR 01	YEAR 02	YEAR03	Total
Investment	121,000	126,000	135,000	382,000
Details	Setup & basic core	Upgrade & Core	Upgrade & Core	Varied
No. of Subsidized Beneficiaries (Guaranteed)	120	150	170	440
Price per Student/Course	ZAR 1,008	ZAR 840	ZAR 794	ZAR 868
Course Details	120 PC Basics	110 PC Basics / 40 ITE-A+	120 PCB/ 40 ITE / 40OC	350 PCB/80 ITE/ 40 OC
Days of Training	2000	3050	3360	8410
Minimum Value of Training	ZAR 360,000	ZAR 510,000	ZAR 590,000	ZAR 1,460,000
Direct Benefit to Beneficiaries*	ZAR 72,000,000	ZAR 91,600,000	ZAR 100,760,000	ZAR 264,360,000
Level of Self Sustainability**	20%	30%	37%	29%
Average Core Monthly Budget	10,000.00	12,000.00	14,000.00	12,000.00

* Total Duration: 30 Years. Calculated on 50% receiving employment within 12 months of training @ 2K p.m.. Cumulative: Doubles only after first ten years.

** The level of self sustainability is not expected to rise as the costs of increasing professionalism and impact rise proportionately to expected revenue streams.

Short & Long Term Interventions:

CTW is moving away from “once off” interventions, especially in correlation to launching new IT Learning Centers. The mandate is to have a 3 year intent to partnership with donors that set up Training Centers.

This can be modified, at any time, if the corporate comes under duress financially or otherwise.. However, sustainable modus operandi would be to invest in the tangible and non-tangible aspects of the project with the goal of sustaining and growing it over the course of 36 months.

A twelve month intervention simply does not make investment sense as by the time the center and staff begin achieving results, the organization is under pressure to recruit new donors, or in the worst case scenario, prepare to shut it down again. Additionally, many times it takes months for the sponsor to come and see the center, much less build up a relationship with the community and form an understanding of the impact and possibilities.

It is hoped that the benefits for a 36 month or longer term relationship are apparent through this enabling a more professional and sustainable manner of social intervention.

FINANCIAL INFO:

YEAR 01 - IT Learning Center - Direct Start-up Costs

>> Annual Budget:

32,100.00	ZAR	Total for Computers
18,600.00	ZAR	Total for Initial Internal Setup of Center and Security
14,900.00	ZAR	Initial Project Implementation & Training
53,580.00	ZAR	Total for 12 Months of Operations
2,400.00	ZAR	Annual Costs for Monitoring & Evaluation
121,580.00	ZAR	Total Hammanskraal – Set-up (incl. 12 months operations)

Disclaimer:

All costs listed are estimates. And can vary from site to site. In this case deficiencies from one set-up will be filled by excesses by other sites. In the case of a site not needing maintenance or specific equipment, funding received will be reserved for maintenance, replacement or fixed costs of the center such as Trainer salary and premises rental costs.

Costs for specific items or impact elements may vary, especially over time. Deficiencies or excesses in one aspect may cover other aspects within the same project site and time-frame.

CTW Trust guarantees project success in project implementation on all sites. Outcomes of unforeseeable events such as civil unrest, riots, persistent theft and weather damage cannot be held liable to CTW Trust and its employees.

YEAR 02 - IT Learning Center

>> Annual Budget:

29,210.00	ZAR	Total for Hardware, Software & Equipment
9,300.00	ZAR	Total for Annual Upgrade/Maintenance
17,700.00	ZAR	Annual Project Implementation & Training
67,980.00	ZAR	Total for 12 Months of Operations
2,400.00	ZAR	Annual Costs for Monitoring & Evaluation
126,590.00	ZAR	YEAR 02 - Annual Cost (incl. 12 months operations)

YEAR 03 - IT Learning Center

>> Annual Budget:

26,980.00	ZAR	Total for Hardware, Software & Equipment
12,600.00	ZAR	Total for Annual Upgrade/Maintenance
17,000.00	ZAR	Annual Project Implementation & Training
76,380.00	ZAR	Total for 12 Months of Operations
2,400.00	ZAR	Annual Costs for Monitoring & Evaluation
135,360.00	ZAR	YEAR 03 - Annual Cost (incl. 12 months operations)

Total Cost for 36 Month ICT & eSkills Intervention

121,580.00	ZAR	Hammanskraal – Set-up (incl. 12 months operations)
126,590.00	ZAR	YEAR 02 - Annual Cost
135,360.00	ZAR	YEAR 03 - Annual Cost
383,530.00	ZAR	3 Year Total Social Investment – ICT & eSkills Intervention

YEAR 01 – IT Learning Center Detailed Cost Breakdown

>> Hardware Needed:

26,400.00	ZAR	12 Refurbished or New Computers (2,200.00 Rand each) Min. Specifications: 2Ghz, 1GB RAM, Vista/Windows 7, 15" Monitor - incl. software
2,000.00	ZAR	Copier
2,350.00	ZAR	Scanner/Mono Laser Printer & Inkjet Colour Printer
750.00	ZAR	Switch/Router & Cabling
600.00	ZAR	Modem
32,100.00	ZAR	Total for Hardware

>> Initial Internal Setup:

4,100.00	ZAR	Security System Hardware and Installation
2,100.00	ZAR	Binder & Guillotine
1200.00	ZAR	Software & Course Material
3,900.00	ZAR	Computer Desks/Chairs (R 300.- x 13 units)
1,200.00	ZAR	Additional Electrical Installations & Lighting
1,500.00	ZAR	Additional Gate Installation
1,200.00	ZAR	Flyers & Marketing
900.00	ZAR	Networking
2,500.00	ZAR	Painting & Signage
18,600.00	ZAR	Total for Initial Setup of Computer Lab

>> Initial Project Implementation & Training:

1,950.00	ZAR	PC Technician Instructor Training – 6 Days
950.00	ZAR	PC Basics Instructor Training – 3 Days
1,900.00	ZAR	'IT Training Center Management' Training
950.00	ZAR	<i>Train the Trainer</i> Transport
2,300.00	ZAR	Staff Recruitment & Interviews
4,800.00	ZAR	Project Manager - Implementation – 3 Days
350.00	ZAR	Communication
1,200.00	ZAR	Legal Admin – MoUs, Contracts, etc
500.00	ZAR	Equipment Transport
14,900.00	ZAR	Initial Project Implementation & Training

>> Expenses per Month:

1,300.00	ZAR	Trainer Stipend per Month
320.00	ZAR	Utilities & Maintenance Costs
300.00	ZAR	Transport
250.00	ZAR	Communications & Internet*
375.00	ZAR	Security
150.00	ZAR	Course Books
1,000.00	ZAR	Project Management – On site
320.00	ZAR	Head Office – Student Administration
450.00	ZAR	Basic Mentoring
4,465.00	ZAR	Total per Month
53,580.00	ZAR	Total for 12 Months of Operations

>> Project Monitoring and Evaluation:

1,200.00	ZAR	Bi Annual Monitoring and Evaluation - Site Visit & Report
2,400.00	ZAR	Annual Cost for Project Monitoring, Evaluation & Site Visit

YEAR 02 – IT Learning Center Detailed Cost Breakdown

>> Hardware Needed:

15,000.00	ZAR	6 Refurbished or New Computers (2,500.00 Rand each) Min. Specifications: 2Ghz, 1GB RAM, Vista/Windows 7, 15" Monitor - incl. software
2,700.00	ZAR	Software - 6 PCs - OS + Office Software Suite (450.00 R each PC)
2,200.00	ZAR	Software - Web & Graphics -
4,500.00	ZAR	Projector
900.00	ZAR	Whiteboard 2m x 1.8m
600.00	ZAR	Speakers
2,350.00	ZAR	Economic - Color Laser Printer w Cartridges
600.00	ZAR	Services - Additional Networking
360.00	ZAR	Tools for PC Repair – ITE Course – 3 Sets
29,210.00	ZAR	Total for Hardware, Software & Equipment

>> Annual Upgrade/Maintenance:

2,500.00	ZAR	Annual Maintenance Budget for PCs & Office Equipment
1,800.00	ZAR	Computer Desks/Chairs (R 300.- x 6 units)
1,200.00	ZAR	Additional Electrical Installations, Fans & Lighting
1,500.00	ZAR	Additional Security Measures – Panic Buttons, Buzzer, Locks, Roof Bars
1,050.00	ZAR	Marketing - 5,000 Flyers
850.00	ZAR	Marketing – Posters & Banner
400.00	ZAR	Painting (External or Internal)
9,300.00	ZAR	Total for Annual Upgrade/Maintenance

>> Annual Project Implementation & Training:

3,200.00	ZAR	First Trainer (Subsidized) – SAQA SETA – Assessors Training
1500.00	ZAR	First Trainer – Annual Budget for Short Courses/Additional 3 rd Party Training
1,950.00	ZAR	Second Trainer - PC Technician Instructor Training – 6 Days
1,050.00	ZAR	Second Trainer - PC Basics Instructor Training – 3 Days
1,900.00	ZAR	Second Trainer - 'IT Training Center Management' Training
950.00	ZAR	Second Trainer - <i>Train the Trainer</i> Transport
600.00	ZAR	Staff Recruitment & Interviews
4,500.00	ZAR	Project Manager - Implementation Annual Upgrade – 3 Days
850.00	ZAR	Communication & Equipment Transport
1,200.00	ZAR	Legal Admin – MoUs, Contracts, etc
17,700.00	ZAR	Annual Project Implementation & Training

>> Expenses per Month:

2,500.00	ZAR	Trainer Stipend per Month
320.00	ZAR	Utilities & Maintenance Costs
300.00	ZAR	Transport
250.00	ZAR	Communications & Internet*
375.00	ZAR	Security
150.00	ZAR	Course Books
1,000.00	ZAR	Project Management – On site
320.00	ZAR	Head Office – Student Administration
450.00	ZAR	Intermediate Mentoring
5,665.00	ZAR	Total per Month
67,980.00	ZAR	Total for 12 Months of Operations

>> Project Monitoring and Evaluation:

1,200.00	ZAR	Bi Annual Monitoring and Evaluation - Site Visit & Report
2,400.00	ZAR	Annual Cost for Project Monitoring, Evaluation & Site Visit

YEAR 03 – IT Learning Center Detailed Cost Breakdown

>> Hardware Needed:

18,600.00	ZAR	6 Refurbished or New Computers (3,100.00 Rand each) Min. Specifications: 2Ghz, 1GB RAM, Vista/Windows 7, 15" Monitor - incl. software
2,700.00	ZAR	Software - 6 PCs - OS + Office Software Suite (450.00 R each PC)
450.00	ZAR	Software(Subsidized) – Center Management, Student Management
1,200.00	ZAR	Edu Gaming Applications – Youth Game Hub Weekend Pilot
1,500.00	ZAR	Stylus & Design Pad
1,730.00	ZAR	Laser Printer Cartridges
500.00	ZAR	Router Upgrade
300.00	ZAR	Services & add-on - Networking
26,980.00	ZAR	Total for Hardware, Software & Equipment

>> Annual Upgrade/Maintenance:

2,700.00	ZAR	Annual Maintenance Budget for PCs & Office Equipment
3,400.00	ZAR	Course Material & New Course Dev – SAQA
1,800.00	ZAR	Computer Desks/Chairs (R 300.- x 6 units)
1,000.00	ZAR	Additional Electrical Installations & Lighting
950.00	ZAR	Additional Security Measures – Buzzer, Locks, Roof Bars
1,050.00	ZAR	Marketing - 5,000 Flyers
1,300.00	ZAR	Marketing – Posters & Banner
400.00	ZAR	Painting (External or Internal)
12,600.00	ZAR	Total for Annual Upgrade/Maintenance

>> Annual Project Implementation & Training:

1500.00	ZAR	First Trainer – Annual Budget for Short Courses/Additional 3 rd Party Training
3500.00	ZAR	First Trainer – (3 rd Party Subsidized) SAQA SETA – Moderators Training
3200.00	ZAR	Second Trainer – (3 rd Party Subsidized) SAQA SETA – Assessors Training
1500.00	ZAR	Second Trainer – Annual Budget for Short Courses/Additional 3 rd Party Training
450.00	ZAR	Trainers - <i>Train the Trainer</i> Transport
4,500.00	ZAR	Project Manager - Implementation Annual Upgrade – 3 Days
350.00	ZAR	Communication
1,500.00	ZAR	Legal Admin – MoUs, Contracts, etc
500.00	ZAR	Equipment Transport
17,000.00	ZAR	Annual Project Implementation & Training

>> Expenses per Month:

3,200.00	ZAR	Trainer Stipend per Month
320.00	ZAR	Utilities & Maintenance Costs
300.00	ZAR	Transport
250.00	ZAR	Communications & Internet*
375.00	ZAR	Security
150.00	ZAR	Course Books
1,000.00	ZAR	Project Management – On site
320.00	ZAR	Head Office – Student Administration
450.00	ZAR	Intermediate Mentoring
6,365.00	ZAR	Total per Month
76,380.00	ZAR	Total for 12 Months of Operations

>> Project Monitoring and Evaluation:

1,200.00	ZAR	Bi Annual Monitoring and Evaluation - Site Visit & Report
2,400.00	ZAR	Annual Cost for Project Monitoring, Evaluation & Site Visit