

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, 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 will work together with government, NPOs and the private sector to develop talented IT Trainers, install equipment & security and launch IT Learning Centers in as many locations as possible in with as cost effective, yet sustainable model as possible.

For the project background and overview of how this dovetails with the ICT 'Dynamic Development' Strategy see the 'ITTC Expansion Program' document.

2. PROJECT GOALS

CORE GOALS

1. To provide quality, affordable Information Technology skills and know-how through accredited and branded programs.
2. To provide under-resourced communities, especially youth and high-school attending children with ICT Technology Infrastructure for personal, academic and professional development.

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 projects 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 and produce a pool of ICT-proficient youth and students 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 that build high-level personal knowledge 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:

Project implementation and monitoring will be the exclusive responsibility of CTW Trust or any third-party volunteered and/or contracted by CTW.

Project Monitoring will take place at least once a week. This will include:

- Management Training
- Technical Assistance

- HR mentoring
- Quality Control
- Sample Training of students

The monitoring will continue weekly for 6 weeks, after which additional training of the selected Branch overseers will continue in CTW Hub in Midrand.

On-site monitoring will be continued on a bi-weekly basis for the remainder of the 6 months introduction period.

Exit Strategy & Self-Sufficiency Targets

CTW requires branches to keep fixed low costs for underprivileged community members. 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

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

6 Months - Self-sufficiency of Basic Costs: 35%*

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

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

12 Months – Target : 65% Sustainability

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 amazing and 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: Unrivaled 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

DIEPSLOOT 02 - IT Learning Center Details

DIEPSLOOT 02 - Information Technology Training Branch

Location: **Gauteng Province:** Diepsloot, Main Road

DIEPSLOOT BRANCH NO 2 DETAILS:

Partner:

Human Development – Region A
 Diepsloot
 City of Johannesburg
 Contact: Happy 082 5533250 | 011 203 3342

Condition:

- Room Available
- Office Furniture
- Some PCs may be available
- No Immediate Security

Location:

Community Skills Development Center
 (Opposite Police Station)
 Diepsloot

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

FINANCIAL INFO:

Diepsloot 02 - IT Training Branch Direct Start-up Costs

>> Funding Needed:

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 Diepsloot No. 2 – 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 and/or replacement costs.

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

Diepsloot 02 - IT Training Branch 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

