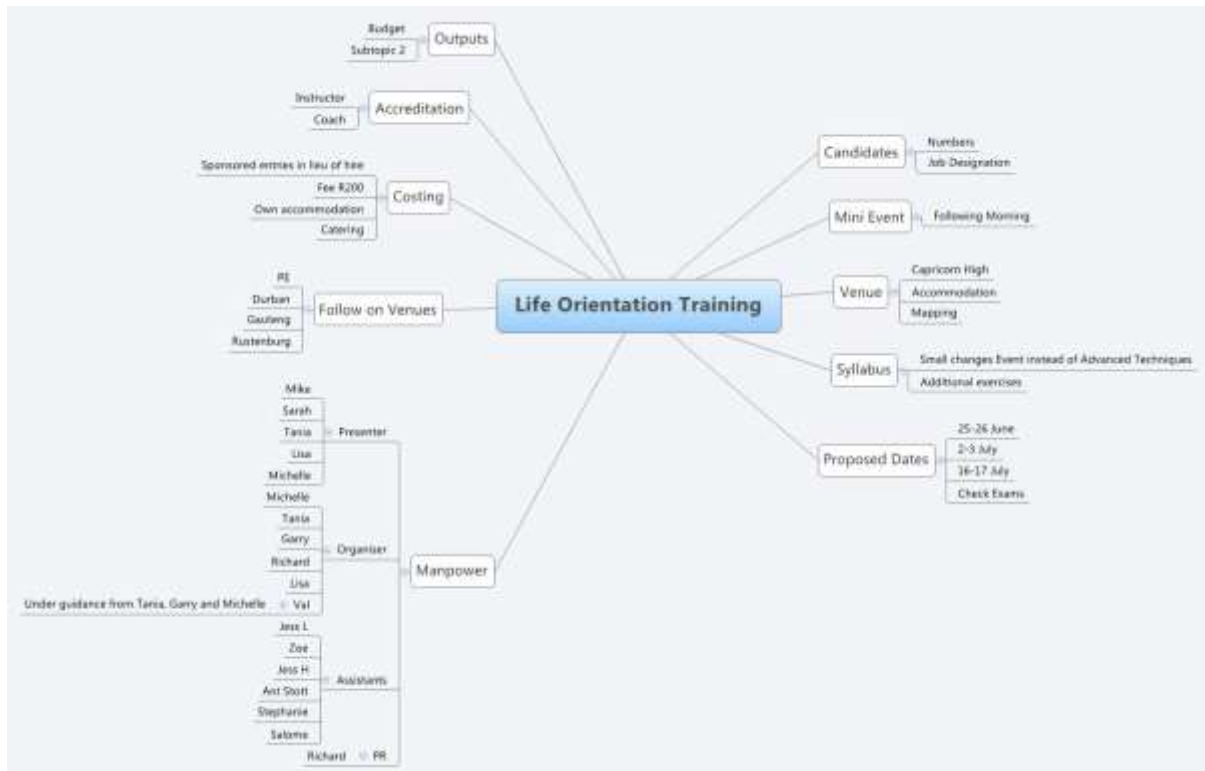




Workshop on Teachers Orienteering Training Course

Garry and I had a mini workshop on how to take the successful Teacher’s training course further. The output is in the following mind map.

We have been requested by Heleen Peasnell, the LO coordinator in Limpopo to present a course in Polokwane. I have given her some options for dates in June/July. She asked for some costing and I have drawn up a programme for rolling this out over the next 18 months. It is contained at the end of this report. Below is the mind map of our discussions.



Permanent Courses

I have submitted a request to Sinah Magolo at City Parks for setting up permanent courses at Delta Park and Dorothy Nyembe Park. Waiting for her to come back to me.

Social Media

The twitter account is running well and is up to 176 followers. Am using it to publicize each event and results. Many followers are clubs and some notables such as Anna Zeelig (IOF committee member) and Ken Walker (AttackPoint owner).

CRM

Still waiting for company CRM to be created. Should be done by end of month.



Database

I am working on updating the database and hosting it on the Cyberstream servers. Cyberstream has a new application development system that is web based that I will use to write a front end for general access. Aim is for this to be functional by end of 2011.



LO Teachers course proposal

Introduction

The success of the first Teachers Training course indicates that a prime direction to follow is to roll out similar training across the country.

Budget

The plan is for rolling out 5 courses in 2011 and then 18 courses in 2012. This is based on 20 attendees per course. The costing below is in R'000

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Polokwane	10															
Johannesburg		10														
Durban/Pietermaritzburg			10													
Pretoria				10												
Port Elizabeth				10												
2012 Courses								20	20	20	20	20	20	20	20	20
Monthly Cashflow	10	10	10	20	0	0	0	20	20	20	20	20	20	20	20	20
Cummulative	10	20	30	50	50	50	50	70	90	110	130	150	170	190	210	230

Multiplier effect

Courses	18
Delegates per course	20
Total Delegates	360
Children introduced per delegate	100
Total Exposure	36,000

Capital Expenses

Capital Costs	QTY	Unit Cost	Total
Data Projector	1	R 6,000	R 6,000.00
Notebook Computer	1	R 5,000	R 5,000.00
Control Marker Flags	20	R 85.00	R 1,700.00
Set of Punches (10)	2	R 395.00	R 790.00
Control Cards Pack of 100	5000	R 1.70	R 8,500.00
			R 21,990.00



Course Expenses

ITEM	DESCRIPTION	QTY	UOM	UNIT COST	TOTAL COST
Fixed Costs					
Travel	Hire of 9 seater	2	Day	900.00	1,800.00
Petrol	Petrol	90	Litres	9.50	855.00
Accommodation	Self Catering	16	Nights	250.00	4,000.00
Basic Map		1	Fee	500.00	500.00
Presenter		2	person	800.00	1,600.00
Assistants		6	persons	400.00	2,400.00
Admin		1	person	400.00	400.00
Food		8	person	200.00	1,600.00
					13,155.00
Variable Costs					
Handouts	Participant Course Material	1	each	55.00	55.00
Meal	Lunch	1	each	75.00	75.00
Attendance Certificates		1	each	1.50	1.50
Folders and binding		1	each	23.00	23.00

Income

The suggested fee for attendance is R200 per person which is highly affordable. The fees should be kept at this for 2011 and reviewed for 2012.

Description	Unit Price	QTY	Total	
Attendance fee	R 200.00	20		R 4,000
Event fees				R 1,300
Seniors(21+)	R 50	10	R 500	
Juniors(-20)	R 30	10	R 300	
Groups	R 50	10	R 500	
Total Income				R 5,300

Course Costs

Attendees	20	30	40	50
Expenses	14305	14880	15455	16030
Income	5000	7000	9000	11000
Net Cost	-9305	-7880	-6455	-5030