

Funding Proposal for
TransCape
Mankosi Literacy and Education
Project (TMLEP)
January- December 2009



Transcape
NPO

Submitted by:
TransCape Non-Profit Organization
Registration No.: 035/619NPO
Kathryn Nurse
Mdumbi Education Centre Director
Telephone: +27 (0)47 575 0437
Cell: +27 (0)83 461 1834
Fax: +27 (0)68 665 0437
transcapenpo@gmail.com
17 January 2009

Table of Contents

| | |
|---|----|
| 1. About Our Organization | 4 |
| 1.1 TransCape’s Vision and Mission | 5 |
| 1.2 TransCape Projects and Activities | 5 |
| 1.3 The Community..... | 6 |
| 1.4 Provincial Statistics | 6 |
| 1.5 Needs of the community and achievements of our organization | 7 |
| 1.6 Organizational Structure | 7 |
| 2. Project Activity | 10 |
| 2.1 TMLEP Mission | 10 |
| 2.2 Background to the Project..... | 11 |
| 2.3 Project Beneficiaries | 11 |
| 2.4 Detailed description of activities | 11 |
| 3. Justification | 12 |
| 3.1 Problems and Needs..... | 12 |
| 3.2 Consultation | 13 |
| 3.3 Impact | 13 |
| 3.4 Contribution to achievement of Millennium Development Goals | 14 |
| 4. Financing and Managing Sustainability | 14 |
| 4.1 Budget and Operational Costs | 14 |
| 4.2 Financial Sustainability..... | 14 |
| 4.3 Management and Strengthening Social Assets..... | 15 |
| 5. Budget | 16 |
| 6. Conclusion..... | 18 |

1. About Our Organization

Transcape NPO was registered with South Africa's Department of Social Development on 4 August 2004. It developed through a partnership with Mdumbi Backpackers' workforce and friends, and the medical staff at Canzibe hospital.

Canzibe is a rural Government hospital which provides a service to people in a wide geographical area, covering a large part of the Nyandeni municipal area. The staff at Canzibe wanted to improve access to treatment and care within the hospital and in the surrounding communities. Together with the managers and staff of Mdumbi Backpackers, they established TransCape in direct response to the perceived social, educational, economic and health needs in the area.

Mdumbi Backpackers works closely with the members of Mankosi Community in the Nyandeni district, to develop the local area in an eco-friendly way that benefits the community. They have been working on a range of tourism projects with community members since they first started in 2002. Through this experience, the managers of Mdumbi anticipated further job creation opportunities that could arise through appropriate development of skills and allocation of resources.

TransCape was founded in order to support the local hospital to improve its service delivery, assist people to become active in their communities and help local residents take ownership of their resources to live sustainable livelihoods.

In 2006 a qualified teacher from Cape Town formed a partnership with TransCape to develop the education aspect of the organization.



TransCape Non-Profit Organization



Rural Community Action

1.1 TransCape's Vision and Mission

Our **vision** is the activation of empowered communities which address and improve their own health, education, and economic development.

Our **mission** is to provide access to the support, knowledge, and resources necessary for communities to initiate the process of change towards a better quality of life.

Our **approach** is one of facilitation. TransCape supports projects that respond directly to local needs in the rural areas, ensuring that community stakeholders participate in their creation and development.

1.2 TransCape Projects and Activities

Our **projects** include improving pathways to HIV/AIDS awareness, treatment and care, health promotion, education, job creation, and sustainable natural resource management.

Our **activities** include:

- HIV/AIDS: Awareness and Information (photo on left); Support, training and empowerment of people living with HIV/AIDS; ARV distribution; Home Based Caring.
- Malnutrition projects: Intake of under fed children to bring them back to health and nutritional training for their parents.
- Maintenance and upgrade of health facilities: Canzibe Hospital and surrounding rural clinics.
- Education: Canzibe pre-school, Mdumbi Education Centre (photo on right), Outreach and Scholarships
- Interest free micro-financing
- Tourism Development: Village Based Accommodation; Port St. Johns to Coffee Bay Hiking trail; community owned tourism businesses

- Care and support for orphans and children in need

1.3 *The Community*

TransCape is active with projects in wards 14 through to 26 of Nyandeni Municipality, OR Tambo District. Our main focus areas are Wards 22 to 26. This is also known as the Konjyaoyo Tribal Area. We have been involved with initiatives from Port St Johns to areas south of Coffee Bay and inland as far as the city of Mthatha. We coordinate our developmental efforts with existing community structures with such as Tribal Authorities, Community Trusts, Community Developmental Organisations, existing HIV Support Groups and School Governing Bodies. We always coordinate our efforts with existing government structures or personnel like health care workers, hospitals, schools, local municipality, as well as other businesses in the area.

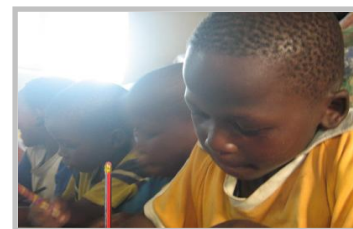
1.4 *Provincial Statistics*

The Eastern Cape is one of South Africa's poorest provinces with, according to statistics from the Department of Social Development, the highest percentage of people living in poverty.

- Of all 55091 households, 41% live on less than R9600/year.
- 59% of the population are under the age of 20.
- 17% of the population earn less than R800/year, while only 8% of the total population are employed.
- 53% of the municipality rely on rivers and streams as water sources.
- HIV prevalence in the Eastern Cape is among the highest levels in the country, at 29% of the population.



TransCape Non-Profit Organization



Rural Community Action

1.5 Needs of the community and achievements of our organization

Major stigma and no information surrounding HIV and AIDS; 20 000 people from different communities visited our HIV awareness days in 2007 and 2008.

Poor health facilities; 550 people are currently receiving ARV treatment through our ARV unit at Canzibe Hospital; 360 bed ridden and critically ill people are cared for through our HIV support groups doing Home Based Caring.

Increased number of children orphaned by AIDS; 220 orphans being cared for

Sever lack of government services; provision of borehole water in Tshani Village and transport for ARV patients and medical emergencies.

Over 20% of the local population is HIV positive; 10 support groups formed since 2006 and 450 people trained through our Wellness program.

More than 94% of people living in the surrounding communities are unemployed; 80 Micro-financed businesses formed since 2006; Mdumbi River Kayaking owned by two community members; 4 Families owning VBA's and 3 guides benefiting from our Village Based Accommodation project; 5 Locals owning and earning through our beading project; 11 local community members employed by TransCape.

61% had no schooling; 150 students trained at Mdumbi Education Centre in 2007 and 35 toddlers at Canzibe Pre-School. Currently our Education Program has grown to include 2 rondawels,, 10 laptop computers, 75 adults for a Multi Media Literacy Project, 32 children in our new Preschool, a Community Library containing over 7 000 books as well as Training/Workshops

48% of households have no income and children are mal-nourished; 60 children were nutritionally brought back to health and their mothers trained in our Nokuphila Malnutrition program during 2007

1.6 Organizational Structure

Active TransCape members:

6 Active Board members

3 Advisory Board members

4 Volunteers

11 Employees

| Board Names: | Country | Education | Position |
|----------------------|-----------------|--------------------------|---------------------------------------|
| Arjan van der Sar | (Dutch) | Mechanical Engineer | Chairperson |
| Milja van der Scheer | (Dutch) | Doctor | Fund development and Health |
| Astrid Goehner | (German) | Physiotherapist | Fund development and Micro-Financing |
| Johann Stadler | (South African) | Dip Nature Conservation | Social entrepreneurs and Construction |
| Hyman van Zyl | (South African) | Hon Psychology | Treasurer and Administrator |
| Kathryn Nurse | (South African) | PGCE (UCT) | Education |
| Advisors: | | | |
| Thobela Langa | (South African) | Old Mutual Sales Manager | Financial Advisor |
| Thathiswa Masiso | (South African) | Grade 11 | Education and Community Advisor |
| Dave Rogers | (South African) | PhD Physical Chemistry | Developmental Advisor |
| Volunteers' Name | Country | Education | Position |
| Mike Boehme | (German) | Electrical Technician | General Implementation |
| Adski van Tonder | (South African) | Medical | General Implementation |
| Alice Clarfelt | (English) | Literacy | HIV/AIDS |
| Simone van der Sar | (Dutch) | Doctor | HIV/AIDS |



2. Project Activity

TransCape Mankosi Literacy and Education Project

The TransCape Mankosi Literacy and Education Project (TMLEP) is an education and literacy initiative that combines the expertise and contacts of Mdumbi Education Centre with the indigenous knowledge and existing education structures within the Mankosi Community.

2.1 *TMLEP Mission*

The **TMLEP Mission** is to provide support to existing educational structures with the provision of quality and sustainable education, while improving literacy levels and skills training for the broader Mankosi Community.

This will be achieved through:

- increasing the number of ABET learners at Mdumbi Education Centre (MEC): to 150 learners
- increasing the number of educational programmes offered at MEC: to 3 regular programmes
- increasing the number of community workshops held at MEC: 6 per year, 180 community members
- upgrading structures at Ntshilini Senior Secondary School (NSSS): provision of new prefabricated classroom to accommodate 300 new learners
- providing quality furniture for the new and current learners of NSSS: provision of 300 chairs and 150 desks
- improving literacy levels among High School learners: provision of Adult Basic Education and Training (ABET) courses for 100 learners
- upgrading the After School Enrichment at MEC: improving educational programmes to accommodate 150 learners
- improving quality of education at Sikhoma Junior Secondary School (SJSS): introduction of After School Enrichment programme for 300 learners and provision of 300 chairs and 150 desks
- offering scholarships for learners to attend good boarding schools in Umtata: 10 promising and dedicated students



2.2 *Background to the Project*

The area of operation for TMLEP is Mankosi AA, Ngqeleni District, Nyandeni Municipality, rural Eastern Cape. The first phase of the project was the construction of the Mdumbi Education Centre (MEC). The Education Centre was established as a grassroots “lighthouse” project with the aim of addressing some of the education and literacy problems in the area. It was intended to be an example of what is possible in terms of the delivery of quality education and planned to replicate appropriately and on request, thereafter.

2.3 *Project Beneficiaries*

- No. of direct beneficiaries: 860 school learners, 330 adults (1, 190 total beneficiaries)
- Age groups: 7 years-22 years (school learners) 18 years -50 years (adult learners)
- Percentage of girls/ women: 60% girl school learners, 80% women adult learners
- Percentage of handicapped beneficiaries: +5%
- Percentage of rural, marginalised beneficiaries: 100 %
- Geographical Community: the community is widely spread out, with a few thousand community members living in traditional mud huts with no electricity or running water

2.4 *Detailed description of activities*

| <u>Activity (“What”)</u> | <u>Responsibility (“Who”)</u> | <u>Timing (“When”)</u> |
|---|-----------------------------------|------------------------|
| 1. Mankosi Education Action Group Meeting | MEC Admin, MECGB, Community | Nov 08/Dec 08 |
| 2. Recruitment of volunteers and staff | MEC Admin, TransCape | Nov 08-Feb 09 |
| 3. Training of all staff | MEC Admin, Media Works | Jan 09-Dec 09 |

| | | |
|---|---|------------------|
| 4. Upgrade of 3 sites: installation of furniture, prefabricated classroom | MEC Admin, NSSS and Governing Body, SJSS and Governing Body | Jan 09- June 09 |
| 5. Installation of ABET programme at NSSS | Media Works, AgriSeta | Feb 09 |
| 6. Curriculum Development | MEC Admin | Dec 08-Jan 08 |
| 7. Professional Development | MEC Admin | Throughout 09 |
| 8. Monitoring and Evaluation | MEC Admin | June 09 & Dec 09 |

3. Justification

3.1 *Problems and Needs*

There is a severe lack of adult learning centres in the rural Eastern Cape. In the Ngqeleni District, home to thousands of people, MEC offers the only Library, Education and Resource Centre.

There is an urgent need for improved literacy, training and adult education is listed as a Mankosi Community Needs Analysis Priority (at Community Participation Workshop)

The local High School (Ntshilini Senior Secondary School) has 10 feeder schools. They are anticipating 300 new Grade 10 learners for 2009. They have no classroom in which to house the learners. Ntshilini SSS offers Matric (Senior Certificate) exams for learners in English, but as MEC discovered during tuition classes in 2006 and 2007, most learners are not able to construct even a simple sentence in English.

The local Junior School (Sikhoma Junior Secondary School) suffers from a lack of leadership as well as trained and motivated staff. Over the past two years TransCape has noticed that the school is closed at least 20% of the time, due to rain, sports events, pay day, pension day, teachers birthdays etc

During the last two years, MEC has been assessing the literacy and educational levels of the children attending the local Junior School. On average the local children are 4 or 5 years behind the National expectations for their grade.

3.2 Consultation

TransCape hosted a Mankosi Community Workshop at Mdumbi Education Centre, where the need for more literacy, training and adult education was listed as a community priority. Further to that, TransCape has had numerous discussions with Sikhoma JSS as to how to improve the level of education offered at the school. The principal of Ntshilini SSS has approached TransCape on several occasions with an appeal for support with the hard work he is doing to upgrade and improve the High School and a Mankosi Community Education Action Group has been formed to tackle educational matters of the community.



3.3 Impact

- **150 adults** will benefit from a nationally recognised education and literacy certificate
- **180 adult** community members will benefit from community workshops and training for a number of relevant issues; including sustainable farming, small business management, youth motivation, community health and HIV/AIDS
- **300 Grade 10 learners** will be able to learn in their own furnished classroom, as opposed to sharing a classroom with another grade, or learning under a tree
- **100 High School learners** will improve their literacy levels and communication skills by following the ABET programme. This will improve the pass rate as well as real literacy levels
- **150 young learners** attending the MEC After School Enrichment will benefit from additional English, Literacy and Life Orientation education
- **300 young learners** attending Sikhoma JSS will benefit from basic furniture in their classrooms, as well as additional after-school attention to their educational development



- **10 promising and dedicated learners** will have a chance to receive a better education and Senior Certificate Result from schools in Umtata

3.4 *Contribution to achievement of Millennium Development Goals*

TMLEP will contribute directly to the achievement of the following Millennium Development Goals:

2. Achieve universal primary education
3. Promote gender equality and empower women
6. Combat HIV/AIDS, malaria and other diseases
7. Ensure environmental sustainability



4. Financing and Managing Sustainability

4.1 *Budget and Operational Costs*

For the initial set up and upgrade of the project **R 578, 343.00** is required. After operating in 2009, the yearly running costs thereafter will be in the region of **R 210, 900.00**. This works out to R 486 per beneficiary per year.

4.2 *Financial Sustainability*



Already we are able to communicate further with government about the work we have done without their support and we are exploring government funding as a way to sustain our operational costs. To rely solely on government, or donor support for that matter would be against the very principles upon which TransCape was founded. If we expect communities to take responsibility for their own projects, then the organizations working with them have an obligation to ensure their own financial sustainability.



Therefore, TransCape is currently developing a Volunteer Project that will bring in paying volunteers to the area to work on community projects. Their financial contribution goes directly to TransCape Mankosi Literacy and Education Projects, which will cover 100 % of yearly running costs. Therefore financial support for educational projects are required for initial start up and after two years of operation, projects should be receiving funding from associated income generating projects.

In the interim, funders and corporate investors are being approached, while friends of Mdumbi Education Centre are still interested in continuing with the sponsorship for scholarship learners.

4.3 Management and Strengthening Social Assets

TransCape is currently working towards developing and increasing their capacity as well as administrative staff. For TMLEP a capable, qualified and trained person will manage the project. Under that manager, numerous staff (the teachers and facilitators) will carry out the work of the project. The Mdumbi Education Centre Director, together with schools Principals will have a direct say in the management of the project. We have budgeted for appropriate training for all employees, which will enable them to perform their roles and responsibilities within their job descriptions. TransCape will also seek and then encourage all staff to continue to participate in further training workshops, many of which are offered by the South African government.

5. Budget

| PROJECT BUDGET OUTLINE: TransCape NPO Mankosi Literacy and Education Project | | | |
|---|--|---------------------|---------------------|
| PROJECT EXPENSES | | | |
| Item | Description | Year 1 | Year 2 |
| Management and Staffing | 3 sites | | 10% increase |
| TMLEP Co-ordinator and Manager | MEC, N S.S.S and S.J.S.S site developer | R 60,000.00 | 66,000.00 |
| N S.S.S ABET Facilitators | 2 x Qualified Facilitators | R 18,000.00 | 19,800.00 |
| MEC ABET Facilitators | 3 x Qualified Facilitators | R 60,000.00 | 66,000.00 |
| S.J.S.S After School Enrichment Teacher/ Translator | 2 x Teachers/ Translators | R 12,000.00 | 13,200.00 |
| Sub-total | | R 150,000.00 | R 165,000.00 |
| Prefabricated Classroom (FSM) | Classroom to accommodate 300 learners NSSS | | |
| Classroom Building | Classroom building, electricity, built-in features | R 126,200.00 | |
| Erection | Labour and installation | R 6,000.00 | |
| Transport | 800 kms Durban- Nthsilini | R 30,000.00 | |
| Sub-total | | R 162,200.00 | R 0.00 |
| Project Materials and Educational Supplies | | | |
| Paper | | R 6,000.00 | R 6,600.00 |
| Ink | | R 5,000.00 | R 5,500.00 |
| Stationery | | R 5,000.00 | R 5,500.00 |
| Workbooks | | R 5,000.00 | R 5,500.00 |
| Curriculum Development | | R 5,000.00 | R 5,500.00 |
| Educational Materials and Resources | | R 10,000.00 | R 11,000.00 |
| Sub-total | | R 36,000.00 | R 39,600.00 |
| Project Equipment / Capital Goods | | | |
| New Furniture | 300 desks, 600 chairs for NSSS and SJSS | R 100,000.00 | |
| Laptop Computers | 10 Storable Laptop Computers NSSS | R 50,000.00 | |
| Computer Desks | 10 Computer Desks | R 5,000.00 | |
| Sub-total | | R 155,000.00 | R 0.00 |
| Training and Development | | | |
| Teacher/ Translator Training | 2 Teachers- SJSS Teacher Training | R 10,000.00 | R 5,000.00 |
| Community Workshops | 6 Community Motivation Workshops per year | R 12,000.00 | R 12,000.00 |
| Sub-total | | R 22,000.00 | R 17,000.00 |
| Professional Development | | | |

| | | | |
|--|--|---------------------|---------------------|
| ABET Facilitators Professional Development | 5 Facilitators- off site work experience | R 10,000.00 | R 2,000.00 |
| Sub-total | | R 10,000.00 | R 2,000.00 |
| Scholarships | | | |
| Scholarships for Grade 10-12 | 10 learners- St Johns High School (Umtata) | R 50,000.00 | R 50,000.00 |
| Sub-total | | R 50,000.00 | R 50,000.00 |
| Volunteers | | | |
| Volunteer Recruitment | Website and other recruitment | R 5,000.00 | R 5,500.00 |
| Volunteer Accommodation | Portion of living expenses | R 10,000.00 | R 11,000.00 |
| Sub-total | | R 15,000.00 | R 16,500.00 |
| GRAND TOTAL EXPENDITURE | | R 600,200.00 | R 290,100.00 |

| PROJECT SOURCES OF INCOME until January 2009 | | | |
|--|--|--------------------|---------------|
| <u>Description</u> | | <u>Year 1</u> | <u>Year 2</u> |
| Transned | | R 7,800.00 | |
| Wilde Ganse | | R 6,141.00 | |
| Nussbaum | | R 726.00 | |
| Mdumbi Guests | | R 856.00 | |
| Love Is All We Need | | R 1,334.00 | |
| Volunteer Project | | R 5,000.00 | |
| Sub-total | | R 21,857.00 | R 0.00 |
| GRAND TOTAL INCOME | | R 21,857.00 | R 0.00 |

| PROJECT FINANCIAL SUMMARY | | | |
|----------------------------------|---|----------------------|----------------------|
| TOTAL EXPENDITURE | | R 600,200.00 | R 290,100.00 |
| TOTAL INCOME | | R 21,857.00 | R 0.00 |
| SURPLUS / (SHORTFALL) | | R -578,343.00 | R -290,100.00 |
| PROJECT BENEFICIARIES | | Year 1 2009 | Year 2 2010 |
| | 1,190 total beneficiaries | 1,190 | |
| | 150 adults: MEC adult education | | |
| | 180 adults: Community Workshops | | |
| | 300 learners: NSSS classroom and furniture | | |
| | 100 learners: NSSS ABET programme | | |
| | 150 learners: MEC After School Enrichment | | |
| | 300 learners: SJSS After School Enrichment | | |
| | 10 learners scholarships | | |
| | (Rands) Total Per Beneficiary Per Year | R 486.00 | |
| | (Euro) Total Per Beneficiary Per Year | € 37.50 | |

6. Conclusion

Supporting the TransCape Mankosi Literacy Project is an amazing opportunity for a sponsor to be part of affecting change in South African society in a positive way and at a grassroots level. Our dreams are real and our visions actionable. Over the last two years the Mdumbi Education Centre has been growing to this critical point. We are now able to use the expertise gained over the past years to replicate where appropriate. It is not always necessary to duplicate certain aspects of the project. It is not always necessary to take actions we imagined at first. But what we have discovered is that it is necessary, in fact it is vital, to grow *together* with the community in which one lives and works and to find a *common* understanding and vision of how to develop. TransCape believes that this is the key to a sustainable organization and the beginning of an empowered community that is developing the skills, initiative and confidence to take action to make their own visions real.

For further information please contact Kathryn Nurse on the numbers given below.

Yours in sustainable education,

Kathryn Niven Nurse
Mdumbi Education Centre Director
(27) 47 575 04 37
(27) 73 142 92 38
transcapenpo@gmail.com
www.transcape.org