

Workgroups



Workgroups

- Four workgroups
 - Working independently throughout the workshop on the same assignment and each presenting their solution to the class.
- Assignment
 - Develop a financial plan for a model telecentre that you would use in support of a national telecentre programme. (You will need to resolve country differences)

Notes

- Financial sustainability is the single biggest obstacle facing telecentre programmes.
- Telecentres can generate revenue from multiple sources.
- Telecentre revenues are unlikely to completely cover their costs, which can vary widely.
- Market-driven solutions will have limited reach.
- Those in most need are the least able to pay.
- More facilities in telecentres create more opportunities for generating revenues but they also add to the cost.
- The challenge for telecentre programmes is to navigate a path through this dilemma.

Elements of a Telecentre Business Plan

- Organizational Plan
 - Project description
 - Strategic partners
 - Capacity building
- Market Analysis and Product Plan
 - Customer and user profile
 - Products and services
 - Time and cost to develop products and services
 - Marketing plan
- **Financial Plan**
 - **Capital Equipment and Start-Up Expenses**
 - **Management and Operations**
 - **Revenue stream and cash flow model**
 - **Assessment of financial feasibility**
 - **Alternative models**

You will need to make some assumptions about the telecentres;

- *strategic objective,*
- *Customers*
- *Services.*

Please state these assumptions

Telecentre Financial Plan

- **Capital Equipment and Start-Up Expenses**
 - Premises, computers, peripheral equipment, network, software, power supply, furniture, connectivity, staff training, office supplies, license, training materials, etc.
- **Management and Operations**
 - Salaries, rent, electricity and utilities, connectivity, technical support, office supplies, promotions, cleaning, security, etc.
- **Revenue Stream and Cash Flow Model**
 - Revenue sources; cash grants, equity investments, loans, universal service funds, government subsidies, customer fees, community in-kind contributions, etc.
- **Assessment of Financial Feasibility**
 - Cash flow model with break-even point for a three-year period.
- **Alternative Models**
 - A matrix showing costs for a range of scenarios for different telecentre models; light, standard, de-luxe.

Telecentre Financial Model

	Year 1	Year 2	Year 3
Capital Equipment and Start-Up Expenses			
Start-up Revenue			
Start-up balance			
Management and Operations Expenses			
Revenue Stream			
Annual profit/loss			
Assessment of Financial Feasibility			

Alternative Models

	Standard	Light	De-Luxe
Start-Up			
Capital Equipment and Start-Up Expenses			
Start-up Revenue			
Start-up balance			
Annual (by Year 3)			
Management and Operations Expenses			
Revenue Stream			
Annual profit/loss			

Workgroup Website

<http://itu-uumtelecentreworkshop.ning.com/>

ITU-UUM Telecentre Workshop
Improving Rural Development Through Telecentres: Key Success Factors

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Photos

This is a social network for the participants of the Workshop on Rural Telecentres run by the ITU-UUM Centre of Excellence For Rural ICT Development held between April 26-28 2010.

Events

April 26 Monday ITU-UUM Asia Pacific Centre of Excellence Training Workshop on "Improving Rural Development Through Telecentres: Key Success Factors" April 26, 2010 at 8pm to April 28, 2010 at 5pm – The Gurney Resort Hotel & Residences, Penang, Malaysia.

Members

Charlie Farlow

Latest Activity

Groups

Group A Group B Group C Group D

Telecentres in the News

Sify Reports Revenues of \$ 156.93 Million for Fiscal Year 2009-10 - MarketWatch (press release)

Zambia: Usage of ICTs bridges rural-urban divide-RB - Lusaka Times

Charlie Farlow

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