



THESE HANDS



D'Kar Innovation Center

**BUSINESS PLAN**

#### **ACKNOWLEDGEMENTS**

**The contribution of the following individuals in preparing this document is gratefully acknowledged:**

Mathambo Ngakaeaja, Nicodemus Barkard, Jacob Camm, Joseph Dii, Tabaxae Kaashe, X'gaiga Qhomatca, Komtsha Sixpence, Nxabe Xgaiga, Katherine Hough and Thabiso Mashaba.

# EXECUTIVE SUMMARY



The D'Kar Innovation Centre is a project whose genesis was the 2015 IDDS in D'Kar. Partners These Hands GSSE, IDIN, BIH, KDT and IDIN D'Kar Chaptera have come together to develop this business plan to secure investment for the establishment of the Innovation Centre. KDT has donated a disused building to the IDIN D'Kar Chapter in perpetuity to house the Centre. Other partners have offered in-kind and cash investment support.

The D'Kar Innovation Centre is based on the values of self-determination, empowerment and sustainability. Its vision is to help the San community to build livelihoods through technology, innovation and culturally diverse enterprises.

#### **The Innovation Centre will offer:**

- Access to services
- Opportunities for economic development, including tourism, through its innovation activities
- Empowerment through potential for employment and income generation
- Sustainable cultural practice
- Dissemination of information on San culture
- Social license, return on impact and return on investment for investors and donors

#### **The headline goals of this plan are:**

- Restore the building and establish the Innovation Centre
- Empower the Steering Committee to operate the Centre effectively for the benefit of the community
- Secure the Centre's financial position
- Creative Capacity Building
- Sales and marketing

#### **List of abbreviations**

<b>CCB</b>	Creative Capacity Building
<b>BIH</b>	Botswana Innovation Hub
<b>GSSE</b>	Global Sustainable Social Enterprise
<b>IDDS</b>	International Development Design Summit
<b>IDIN</b>	International Development Innovation Network
<b>KDT</b>	Kuru Development Trust
<b>UB</b>	University of Botswana

# PURPOSE



**SUSTAINABILITY**



**EMPOWERMENT**



**SELF  
DETERMINATION**

## VALUES AND VALUE PROPOSITION

The D'Kar Innovation Centre is based on the values of self-determination, empowerment and sustainability.



### MISSION

The D'Kar innovation centre aims to support the cultural sustainability and economic viability of the San people, first people of the Kalahari. It will do this through technology and innovation. This will occur first by establishing the centre, appointing staff and trainers; and then through ongoing activities outlined in this plan.



### VISION

The D'Kar Innovation Centre will help the San community to build livelihoods through innovation, technology and culturally diverse enterprises. It will do this using affordable, locally manufactured, available materials. It will efficiently disseminate information about San cultural diversity. It will act as a centre for opportunity for education, training, employment, culture keeping, tourism and commerce. By 2026, the D'Kar Innovation Centre will be the market leader for San products and will have positioned D'Kar on the world map.



### WE OFFER

- Access to services, such as tools, computers, training and information
- Opportunities for economic development, including tourism, through our innovation activities
- Empowerment through potential for employment and income generation
- Sustainable cultural practice
- Dissemination of information on San cultural diversity
- Social license, return on impact and return on investment for investors and donors

# SWOT ANALYSIS



	HELPFUL	HARMFUL
<b>Internal factors</b>	<b>Strengths</b> <ul style="list-style-type: none"><li>• The building is a donated asset we can use</li><li>• Our talents and skills</li><li>• Support from other institutions, e.g. These Hands, IDIN, BIH</li><li>• Manpower – our labour</li><li>• Water and other services e.g. phone, internet, power</li><li>• Commitment of the steering committee</li></ul>	<b>Weaknesses</b> <ul style="list-style-type: none"><li>• The building needs lots of work</li><li>• Limited resources available to do this work</li><li>• There is ongoing damage to the building</li><li>• Lack of access to transport</li></ul>
<b>External factors</b>	<b>Opportunities</b> <ul style="list-style-type: none"><li>• Put D'Kar on the map!</li><li>• Earning a living and job creation/employment</li><li>• Tourism</li><li>• Empowerment</li><li>• Cultural sustainability</li><li>• Retail sales</li></ul>	<b>Threats</b> <ul style="list-style-type: none"><li>• Theft</li><li>• Vandalism</li><li>• Loss of funding/support partners</li><li>• Instability of resources for NGOs</li><li>• Insecurity and volatility of funds for NGO sector</li><li>• Continuity of steering group</li></ul>

# GOALS, IMPLEMENTATION & MEASURES



GOAL	TIMEFRAME	STATUS	DESCRIPTION	RESPONSIBILITY	MEASURE
<b>1 Restore building and establish Centre</b>					
1.1 Complete budget estimate for the project	November 2015		To be completed as part of business plan process	Steering committee, These Hands	Budget completed
1.2 Engage security for the building	Mid-December 2015		Security company/providers identified by end April to begin July 2016	Steering committee, These Hands	Security contracted
1.3 Tools and inventory for workshop in place	February 2016		Equipment to be scoped, budgeted, purchased	Leader IDIN D'Kar Chapter	Inventory tested and in place
1.4 Secure ICT equipment	February - March 2016		<ul style="list-style-type: none"> <li>Equipment to be scoped, budgeted, purchased</li> <li>Installation and testing</li> </ul>	These Hands/BIH	ICT equipment installed by March 2016
1.5 Power connected to site	March 2016		Wiring to commence prior to connection. Application for power submitted with letter from KDT by January 2016.	Steering committee with KDT	Power connected by May 2016
1.6 Fencing	April 2016		Fencing material and labour in place to finalise fence by early 2016	Steering committee, These Hands, KDT	Fence built
1.7 Building restoration to be completed	April 2016		This needs to include total building clean up, rubbish removal, water connection, toilet access and burglar alarm	Steering committee, These Hands	LAUNCH of building HOORAY!

# GOALS, IMPLEMENTATION & MEASURES



GOAL	TIMEFRAME	STATUS	DESCRIPTION	RESPONSIBILITY	MEASURE
<b>2 Empower Steering Committee to effectively operate the Innovation Centre to benefit the community</b>					
2.1	Create detailed business plan	November 2015	Steering committee and These Hands to endorse final version	Steering committee, These Hands	Business plan signed off
2.2	Managers appointed	March 2016	Employment agreements in place and appointments confirmed.	These Hands	Managers contracted.
2.3	Stakeholder engagement	Ongoing	Include D'Kar community through informal communications channels	Steering committee, These Hands	Anecdotal evidence of positive attitude to the Innovation Centre
2.4	Effective work practices	Annual	Steering committee to establish an annual plan	Steering committee,	In first six months, steering committee
<b>3 Secure the Centre's financial position</b>					
3.1	Identify possible funders, investors, donors	December 2015	Consider a range of targets and models e.g. grants, loans, sales, crowdfunding	Steering committee, These Hands	50% of operational funding to be secured by 30/6/16
3.2	Develop funding proposal/s for investors	February 2016	Need to identify and secure support to achieve this	KDT, These Hands	<ul style="list-style-type: none"> <li># successful submissions</li> <li>% of revenue stream secured</li> </ul>

# GOALS, IMPLEMENTATION & MEASURES



GOAL	TIMEFRAME	STATUS	DESCRIPTION	RESPONSIBILITY	MEASURE
<b>4 Creative Capacity Building</b>					
4.1 Continue work on prototypes developed at IDDS 2015	from December 2015		Materials and support required for this to occur	Steering committee, These Hands	<ul style="list-style-type: none"> <li># prototypes completed</li> <li># successful prototypes going into manufacture</li> </ul>
4.2 Mentorship skills required to support IDIN D'Kar chapter	December 2015		<ul style="list-style-type: none"> <li>Assessment of skills to be completed by April 2016.</li> <li>Engagement with mentors prior to IDDS June 2016</li> </ul>	Steering committee, These Hands	<ul style="list-style-type: none"> <li># mentors in place</li> <li># participants</li> </ul>
4.3 Design training curriculum	May 2016		Curriculum designed and tested	These Hands, IDIN, UB	Curriculum agreed
4.4 Demonstration sessions of prototypes	August 2016		<ul style="list-style-type: none"> <li>Roll out in D'Kar first (similar to IDDS presentations 2015)</li> <li>Invite other settlements to attend, assess other CCB opportunities to roll out</li> </ul>	Steering committee, These Hands, KDT	<ul style="list-style-type: none"> <li># sessions</li> <li># participants</li> </ul>
4.5 Prototype development for production	From January 2017		<ul style="list-style-type: none"> <li>Prototypes developed and ready for production every three years</li> <li>Timeframe between prototype completion and production ≤12 months</li> </ul>	Leader IDIN D'Kar Chapter, Steering Committee, These Hands	<ul style="list-style-type: none"> <li>Minimum two prototypes per year</li> <li># prototypes in production</li> </ul>
4.6 Accreditation of curriculum	April 2017		Curriculum approved by relevant authority	These Hands, KDT	Curriculum endorsed

# GOALS, IMPLEMENTATION & MEASURES



GOAL	TIMEFRAME	STATUS	DESCRIPTION	RESPONSIBILITY	MEASURE
<b>5 Sales and Marketing</b>					
5.1 D'Kar Innovation Centre internet presence	April 2016		Facebook page or Wordpress site or blog to disseminate information on the Innovation Centre and San culture	ICT Manager, Steering Committee, These Hands	<ul style="list-style-type: none"> <li># hits</li> <li># click throughs</li> </ul>
5.2 Promote cultural sustainability through use of local materials	From April 2016		Encourage artists to use local materials to create their own prototypes (through CCB sessions)	Steering committee, These Hands	<ul style="list-style-type: none"> <li># of prototypes developed</li> <li>% of local materials used in prototypes</li> </ul>
5.3 Tourist Build It sessions	June 2016		<ul style="list-style-type: none"> <li>Minimum four cultural activities identified to sell to tourists</li> <li>New activities to be developed annually</li> </ul>	Steering committee, These Hands	<ul style="list-style-type: none"> <li># sessions per year</li> <li># participants</li> </ul>
5.4 Promote design thinking and technologies to surrounding settlements	From August 2016		<ul style="list-style-type: none"> <li>Use CCB sessions as a vehicle for promotion</li> <li>Consider collaboration with other stakeholders as appropriate</li> </ul>	Steering committee, These Hands, KDT	<ul style="list-style-type: none"> <li># participants in CCB sessions in surrounding settlements</li> <li># sessions</li> </ul>
5.5 Support KDT and partners in assisting makers to collectively access international markets and secure trophy dealers licence and display space	Complete by December 2016		<ul style="list-style-type: none"> <li>Approach KDT regarding use of museum space for craft sales and or exhibits by Innovation Centre artists</li> </ul>	These Hands	<ul style="list-style-type: none"> <li># artists in situ</li> </ul>
5.6 Develop an investment and fund raising strategy	December 2016		<ul style="list-style-type: none"> <li>Research investment leads explored during the business planning, including grants, loans, crowdfunding, matched funding, advertising sales</li> <li>Refine investor pitches explored during the business planning</li> </ul>	Steering Committee, These Hands, KDT	<ul style="list-style-type: none"> <li>Fund raising and investment targets set for 2017</li> <li># investors secured against targets</li> <li>Amount raised against targets</li> </ul>

# GOALS, IMPLEMENTATION & MEASURES



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# SWOT ANALYSIS



It is acknowledged that value indicators are extremely difficult to measure and the resources for measuring value indicators may not be available in the first year of a start-up operation such as the Innovation Centre. The Steering Committee nonetheless recognises the importance of Return on Impact as well as Return on Investment to all its partners, funders and investors.

A starting point for capturing value could be adopted once the Centre is running. This would not be a robust SROI (Social Return on Investment Measure) but could be used as a baseline indication of the impact and reach of the Centre's work.

## **REACH**

the number of people engaging with the Centre as creators, participants in CCB activities, buyers of products

## **IMPACT**

a survey tool to provide quantitative (economic) and qualitative (social) information on the participants' engagement with the Centre.

For example, 10 people might have participated in an ICT CCB project and they might have improved their skills by 50% and their confidence by 50%.

Any measure of value indicators will require assistance, perhaps from the University of Botswana, in development and implementation.

# FINANCIAL PLAN



The Financial Plan is based on investment from IDIN, BIH, UB , KDT and These Hands GSSE and other relevant/potential investors.

## SUSTAINABILITY STRATEGY

The budget includes estimates on costs of goods sold, sale prices and projected revenue for all activities.

The budget indicates earned revenue from operational sources including innovation ventures, CCB sessions and Tourism Build-it sessions. The revenue projection in year one is P25,678 or 3.49% of total projected income.

It is anticipated that innovators using the workshop to make crafts will be able to sell their work and that the Innovation Centre will retain a 10% fee for use of the workshop. Expected revenue in year one for CCB and Tourism Build-it sessions is conservatively based on four sessions per year. Research and Development revenue refers to development and sales of prototypes; this is an estimate that will depend on the number of prototypes developed and ability to get market interest for them. It is anticipated this will become clearer following IDDS 2016.

Other potential areas of earned revenue identified by the Steering Committee include craft workshops, estimated at four per year; an

internet café style charge for internet use by visitors; and small rental income for use of the space by others. Once the Facebook or other internet presence is online, selling online advertising may be another source of earned revenue.

Goal 5.7 of the business plan is the development of an investment and fundraising strategy to build diverse income streams for the future, with investment and fundraising targets and strategies to be developed for implementation in 2017.



# BUDGET

[See attached Budget](#)

# MARKETING AND COMMUNICATIONS



These Hands GSSE has committed to undertake marketing of the Centre, Centre services, innovators and their products/projects. Partners BIH and IDIN have also agreed, per the Continuity Plan, to promote the Centre through their networks.

The Steering Committee will need to oversight day to day communications and promotion of the Centre and its activities, including management of its online presence. The Steering Committee has identified local stakeholder communications as critical to the Centre's success.

## PRODUCT, PLACE, PRICE, PROMOTION

The products and services to be delivered by the Innovation Centre include:

PRODUCTS	SERVICES
Prototypes	Tourism Build It sessions
Crafts including jewellery, textiles	Creative Capacity Building training sessions in ICT and use of workshop tools
Wildlife products such as ostrich eggs, bone carvings	Promoting San culture through online sales and marketing
Traditional costumes, rattles	

The USP (unique selling point) of these products is the focal point of the D'Kar Innovation Centre, which offers a co-ordinated approach to production and distribution, close to the tar road and the game farm.

The value of these products to the customer is identified as

authenticity (for locals and visitors) and opportunity (for locals participating in Creative Capacity Building.)

It is expected that craft products will be sold to tourists, craft shops, cultural groups, locals, safari companies and online. It is recognised that peak season for tourist demand is April to September.

The operating hours for the Innovation Centre are proposed as 8am to 5pm, Monday to Friday. It is intended these hours will be responsive to demand, but initially the centre will offer ICT access two days per week and workshop access three days per week, alternating every two weeks.

Price points have been estimated based on current products, costs of goods sold, and very rough estimates of future sales. It is difficult to project the extent of online sales and this will require further work.

Promotion will be predominantly online and through word of mouth, including through the networks of the project partners These Hands, IDIN and BIH.

and fundraising strategy to build diverse income streams for the future, with investment and fundraising targets and strategies to be developed for implementation in 2017.

# MARKETING AND COMMUNICATIONS



## COMMUNICATION

The communications objectives of the Steering Committee are to ensure community support for the Innovation Centre and promote positive stakeholder relationships.

## TARGET AUDIENCES

The key groups of people to communicate with are the Kuru Development Trust, These Hands, IDIN, and the D'Kar community and the wider San community

## KEY MESSAGES

1. The Steering Committee is doing this project for its members AND for the benefit of the wider community.
2. The Steering Committee is creating an Innovation Centre.
3. Its purpose is to support local livelihoods and culture.
4. It will have a workshop people to make crafts and prototypes.
5. It will have an ICT lab to sell San products online and to offer training to the community.
6. KDT has donated the building for the centre in perpetuity.
7. The Steering Committee has developed a business plan to secure funding partners for the Innovation Centre.

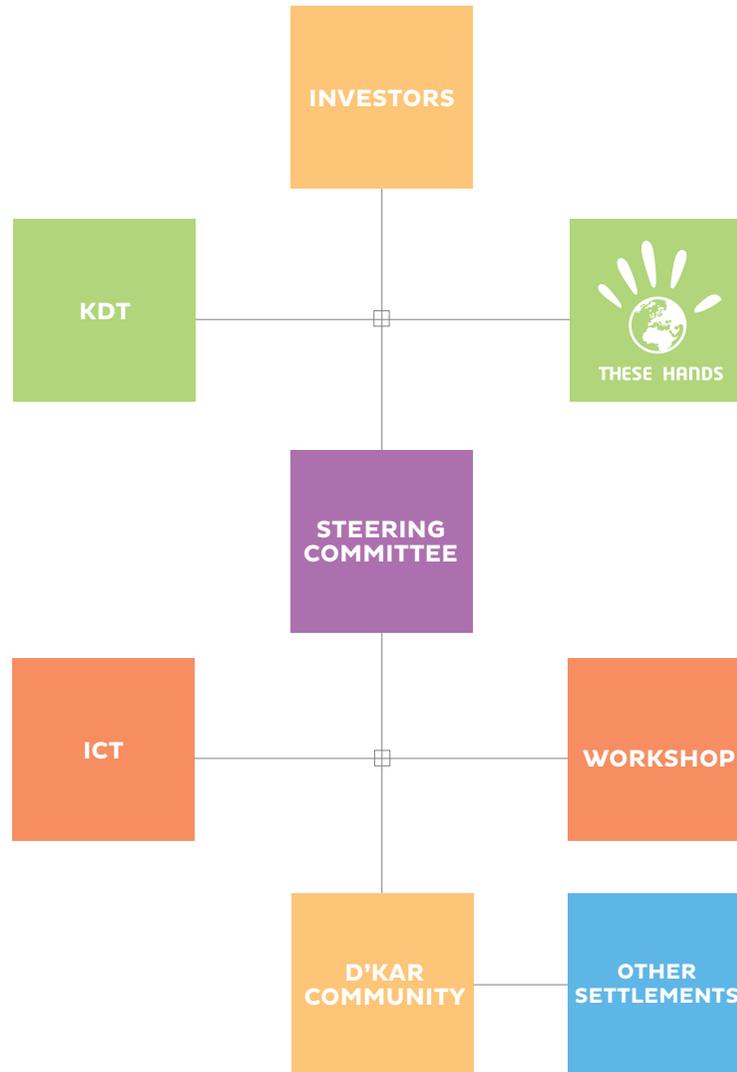
## COMMUNICATIONS ISSUES/RISKS

ISSUE/RISK	ACTION
Miscommunication, misinformation, rumour mill	Steering Committee members to stick to the key messages in all community interactions.
Some parts of community threatened by the Innovation Centre	<ul style="list-style-type: none"><li>• Stick to the key messages</li><li>• Provide updated information as appropriate</li><li>• Deal with information from key sources directly</li></ul>

## COMMUNICATIONS TOOLS

Communications by the Steering Committee will be informal, through general community interactions. Formal communications will be done by project partners These Hands, IDIN, BIH, KDT

# GOVERNANCE AND STAKEHOLDER RELATIONSHIPS



# GOVERNANCE AND STAKEHOLDER RELATIONSHIPS



## KEY PERSONNEL

The Steering Committee is made up of the IDIN D'Kar chapter.

Members have a range of skills and experience encompassing practical skills, cultural and arts skills and management experience. All members are strong cultural leaders in the D'Kar community.



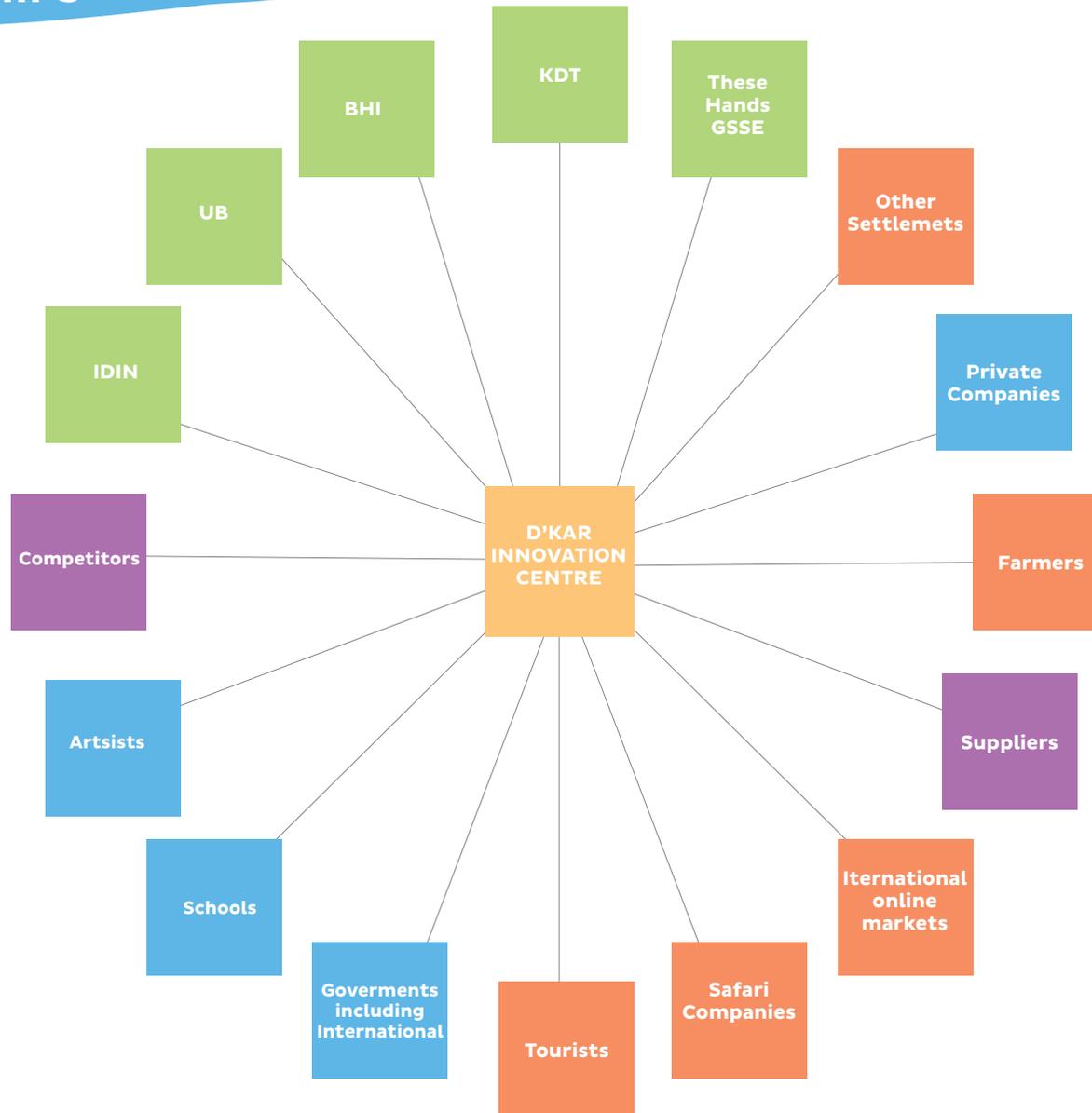
## STEERING COMMITTEE MEMBERS ARE:

NAME	OCUPATION
Nicodemus Barkard	Artisan
Jacob Camm	Innovator
Joseph Dii	Farmer
Tabaxae Kaashe	Artisan
Mathambo Ngakaeaja	Farmer
X'gaiga Qhomatca	Storyteller
Komtsha Sixpence	Designer
Naxabe Xgaiaga	Artisan

## SUCCESSION PLAN

The Steering Committee has identified “burn out” and keeping motivated as a possible risk and will focus on motivation, engagement and participation as a mitigating strategy. The committee has identified other community members who participated in CCB sessions held during IDDS as potential future Steering Committee members. The committee will also identify people who could be mentored for future engagement as leaders for the Centre from those who attend future CCB sessions once the Centre is running.

# GOVERNANCE AND STAKEHOLDER RELATIONSHIPS



# RISK MANAGEMENT



RISK	PROBABILITY	IMPACT	CONTROLS
Theft	Moderate	Moderate – High	Security patrol, building alarm, Steering Committee vigilance
Vandalism	Moderate – High	Low – Moderate	Security patrol, building alarm
Fire	Moderate	Very High	Safe work practices, fire extinguishers, lightning protectors, insurance
Natural disaster	Moderate	High – Very High	Lightning protectors, insurance
Political unrest	Very Low	High – Very High	Income diversification, lobbying
Lack of community engagement	Moderate – Low	High	Stakeholder communication, trust building, communications plan
Loss of funding	Moderate	Very High	Income diversification, business planning, research, relationship building, mission focus
Loss of commitment from Steering Committee and/or KDT	Low	Very High	Focus on motivation, engagement and participation
Lack of access to equipment, or equipment loss/failure	Low	High	Re-prioritise resources and work program