SCHOOLPLANNET WORK PLAN FOR THE FIRST QUARTER FY 2020

PRIORITY AREAS	ACTIVITY	PERIOD	ACHIEVEMENTS
Office	• Office setup and branding. • Recruitment of staff. • Management and marketing training.	1 Month	• Fully functioning office. • Well trained and informed staff about the company and schoolplannet system.
System kick starting activities. • System marketing in the target locations. • Mobile App Development.	Implementation of system awareness and marketing strategies. • Field marketing. • Digital and print advertising. • Mobile App development. • Collection of school information statistics. • Follow up on subscribers. • Uploading of relevant information/data on the system. I.e UNEB past papers Free text Books etc. • Know all schools in the target location (Wakiso and Kampala Districts).	3 Months	• Minimum of 150 subscribers from middle class schools in Kampala and Wakiso districts. • Fully Functioning Mobile App. • Information about the best performing schools. I.e Academics, sports etc. • Availability of all UNEB past papers on the system.

BUDGET PLAN

REQUIREMENT	QUANTITY	UNIT COST	TOTAL
File Cabinet	1	1,000,000	1,000,000
Chairs	13	350,000	4,500,000
Waiting Chair	1	1,200,000	1,200,000
Working Tables			2,000,000
Telephone Line	1	170,000	170,000
Computers / Laptops	5	1,000,000	5,000,000
Desktop	1	500,000	500,000
Mobile Phones	5	500,000	2,500,000
Water Dispenser	1	700,000	700,000
Printer	1	150,000	150,000
Stationary • Reams, Pens, Markers, Stamp, Receipt Books, Staples and Staplers, Box Files, Notebooks, Paper Clips, Envelopes etc			300,000
TOTAL			18,020,000

BRANDING / MARKETING

REQUIREMENT	QUANTITY	UNIT COST	TOTAL
Staff Uniforms • Shirts • T-Shirts	 20 20	 30,000 20,000	 600,000 400,000
Promotion T-Shirts	100	20,000	2,000,000
Promotion Pens	500	500	250,000
Banners			1,000,000
Stickers	500		500,000
Business Cards	200		250,000
TOTAL			5,000,000

OPERATING COSTS

REQUIREMENT	QUANTITY	UNIT COST	TOTAL
Rent Internet Field Expenses Stationary Transport Refund Meals etc.			4,000,000
TOTAL			**4,000,000**

STAFF

REQUIREMENT	QUANTITY	UNIT COST	TOTAL
Marketers	4	350,000	1,400,000
Secretary	1	300,000	300,000
Software Developers	3	500,000	1,500,000
Managing Director	1	800,000	800,000
Head of Software Development Team	1	1,500,000	1,500,000
TOTAL			**5,500,000**