

People's Democratic Algerian Republic
Ministry of Education and Scientific Research
Mohamed Kheider University – Biskra –
Faculty Economics, Commerce and Management Sciences
Department of Management



SUBJECT:

**A Business Plan for Creating a Private School
for Down Syndrome Children “Guardian”
- Biskra -**

Master Thesis in Entrepreneurship

Supervised by:

DR. BRAHIMI Nawel

Submitted by:

KHALED Sarah

Board of Examiners:

BRAHIMI Nawel	Supervisor	Biskra
RAIS Abdelhak	President	Biskra
Yezghech Kamilia	Examiner	Biskra

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Dedication

This thesis is dedicated to myself on top. To prove myself that if I wanted something I can make it happen. And I always keep in mind my favorite quote,

“I AM THE ONLY ONE WHO POSSIBLY CAN.” – Homelander.

I dedicate this thesis to my mother who has been the best supportive mother I could ever ask for.

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Abstract:

Nowadays, we have witnessed a significant emergence of new institutions and projects that were established and created with the support and efforts of public authorities, these businesses play a huge role in economic development, and are an effective source for creating new values in the society. Creating and establishing institutions is very important, but their survival and continues success is more important to the project's owner, public authorities and the stakeholders. Hence why, creating a detailed business plan is necessary before launching any project or business. The business plan must be coherent, simple, clear, accurate and suits the project's objectives and its environment.

Our study aims to give the definition of a business plan in the first chapter, and describe all the steps it must include, and for the second chapter, we tried to make a detailed business plan for our "Guardian Private School for Children with Down Syndrome", and transform it from an idea to a real-life project. Our project's objective is to give the best experience to down syndrome children and their parents, and create a support system for them to help them with both their physical and mental health. And this business plan is our way to convince our potential investors and customers of why we need this type of projects in Biskra.

Key words: business plan, down syndrome children, private school, establishment, economic development.

المخلص:

في الوقت الحالي، يشهد العالم ظهورًا كبيرًا للمؤسسات والمشاريع الجديدة التي يتم إنشاؤها بدعم وجهود السلطات العامة، وتلعب هذه الأعمال دورًا كبيرًا في التنمية الاقتصادية، وتعد مصدرًا فعالًا لخلق قيم جديدة في المجتمع. إن إنشاء المؤسسات والمشاريع مهم جدًا، ولكن الأهم بالنسبة لأصحاب المشروع والسلطات العامة وأصحاب المصلحة، هو استمراريتها ونجاحها. ولذلك، فإن إنشاء مخطط أعمال مفصل ضروري قبل إطلاق أي مشروع أو عمل. يجب أن يكون مخطط الأعمال مترابط، بسيط، واضح ودقيق وتتناسب مع أهداف المشروع وبيئته المحيطة.

تهدف دراستنا إلى إعطاء تعريف لمخطط الأعمال في الفصل الأول، ووصف جميع الخطوات التي يجب أن يشملها، وفي الفصل الثاني، حاولنا إعداد مخطط أعمال مفصل لـ "مدرسة Guardian الخاصة لأطفال متلازمة داون"، وتحويلها من فكرة إلى مشروع على أرض الواقع. هدف مشروعنا هو تقديم أفضل تجربة لأطفال متلازمة داون وأولياتهم، وخلق نظام دعم لهم لمساعدتهم في صحتهم الجسدية والعقلية. وهذه الخطة التجارية هي طريقتنا لإقناع المستثمرين والعملاء المحتملين بأهمية هذا النوع من المشاريع في ولاية بسكرة.

الكلمات المفتاحية: مخطط الأعمال، متلازمة داون، مدرسة خاصة، انشاء مؤسسة، التنمية الاقتصادية.

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Introcdution

Introduction:

The huge changes and developments that have been witnessed in both the global and local economy have made the governments adopt new policies and programs that are meant to encourage and support small and medium enterprises, and focusing on special businesses that are flexible enough to quickly cope with these changes in economic activities considering that they are a source of innovation and creativity, and to maintain economic and social growth and sustainable development in general, creating job opportunities and new products and services in particular.

The government support in creating new businesses leads to the improvement of the individual's standard of living by taking advantage of the opportunities surrounding them and creating a new value through creativity, innovation, and taking risks.

Before launching a new project or creating an enterprise, we must put a plan that allows us to start, to draw our goals and the vision we want to deliver to people, and that is why we need a business plan, which is the official written document that provides us a detailed study for the activities we must do to make a successful project, as well as a specific strategy for running it, the business plan also answers important questions about the projects.

The Statement of the Problem:

In this study we will try to make a business plan for making a private school for down syndrome children in Biskra, and this center is about providing an education, rehabilitation, therapy and entertainment for this category of kids for the purpose of guiding and enabling them to continue their education in normal schools, which might allow them in the future to have job opportunities regardless of their condition.

And according to the goal of this business plan we should answer the following questions:

1. What are the needs for making a business plan for a private school for down syndrome children in Biskra?
2. How can we create a private school?
3. How can we provide a special education with the best quality for these kids?
4. What is the possibility of this project to succeed in Biskra?

The Study Importance:

The study aims to present the theoretical framework of the process of preparing a successful business plan that enables us to reach the planned results, by providing basic concepts on the subject, collecting sufficient information, analyzing them and translating them to results.

And some other important points the study provides:

1. Contributing in showing the importance of making a business plan for any investment project.
2. Clarifying the steps of making a business plan.
3. Providing a chance for kids with down syndrome to have a proper education like other children.

4. Helping kids with down syndrome to improve themselves and have the opportunities to find a job in the future.

The Study Objectives:

Our study is trying to achieve:

- ✓ Encouraging giving a special care for kids with down syndrome.
- ✓ Raising early awareness of the need for these kids to have an education.
- ✓ Exploiting the talent and abilities of these kids and taking advantage of it in society.
- ✓ Providing job opportunities for unemployed people.
- ✓ Trying to give these kids a certificate that proves they are qualified enough to continue their education in normal schools.
- ✓ Pleasing the customer, fulfilling his needs and gaining his trust and loyalty.
- ✓ Making profits and entering the market.
- ✓ Gaining a good reputation in this field.

Reasons of Choosing the Project:

There are numerous reasons for choosing this project, but the main reason was creating a new value for kids with down syndrome, and giving them a chance to shine and outperform in many ways, and making them productive members of the society since this category of kids is neglected significantly, helping them continue their education in normal schools and maybe provide them the ability of having a job throughout time.

The Research Methodology:

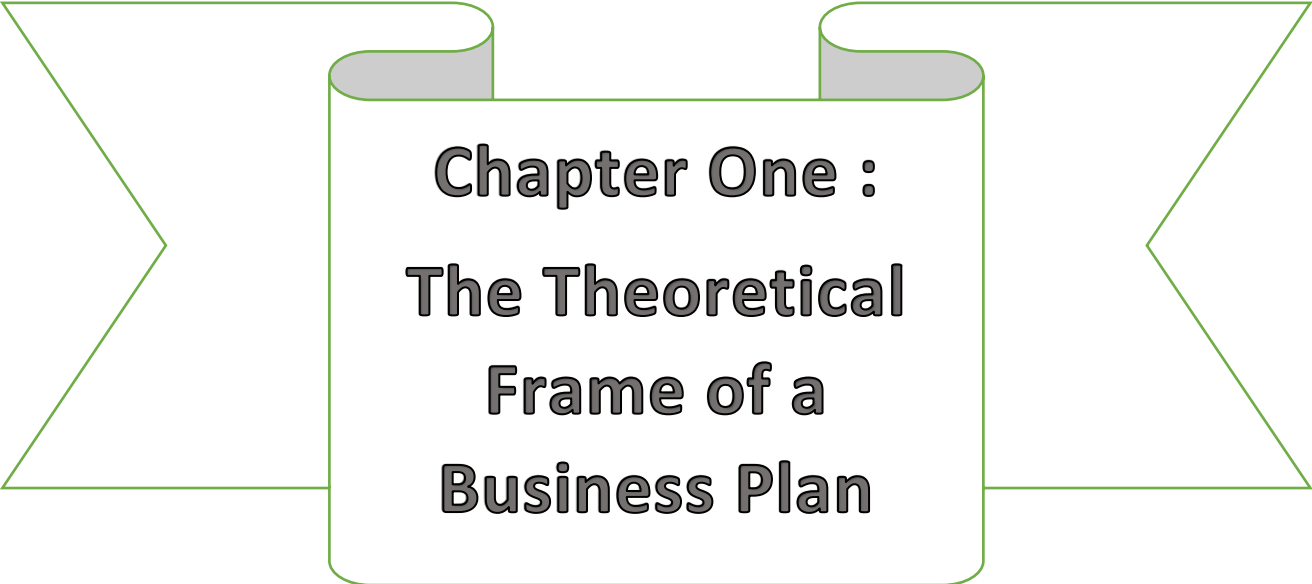
The method used in this study is the analytical descriptive method, where we tried to describe the theoretical aspect of the thesis in the first chapter, and in the second chapter, which is the practical part of the thesis, we tried to analyze the gathered information and translate it to results that allow us to determine whether our project is successful or not.

The Study structure:

Our study is divided to two chapters, the first chapter is the theoretical framework of making a business plan, and it contains the definition of the business plan, the marketing plan, production plan, organizational plan and the financial plan, and the second chapter is the practical part for the business plan of making a private center for kids with down syndrome, and it is divided to five parts.

The Study Difficulties:

- ✚ The struggle of gathering information and data.
- ✚ The struggle of getting information from the potential competitors.
- ✚ The bureaucratic disruptions that interrupt our study and the time given for it.
- ✚ Proving detailed information of the school's equipment.
- ✚ The Financial plan.



Chapter One :
The Theoretical
Frame of a
Business Plan

Preface:

The world has been acknowledging the importance of entrepreneurship and creation of businesses lately, since they encourage financial independence, increase the production capacity and also provide job opportunities which helps reduce unemployment and poverty. They also play a huge role in the development and growth of the national economy. But without proper preparation for these businesses, many problems may occur and lead the business to failure in a short period of time. Hence why we must create an appropriate business plan before starting or launching any project, that contains detailed information for the strategies of the business and the steps to its growth and development, the future results and funding needs and resources. Basically, the business plan is a translation for a project idea in the form of quantitative and qualitative information and data, which must be clear, accurate, inclusive, integrate and realistic to succeed.

Therefore, in this chapter we will discuss the theoretical part of a business plan and it will include:

- 1.1 Definition of a business plan.
- 1.2 The Marketing Plan
- 1.3 The Production Plan
- 1.4 The Organizational Plan
- 1.5 The Financial Plan

1.1. The Business Plan:

1.1.1 Definition of a Business Plan:

- ✓ “A business plan is an official document in which business opportunity, or an ongoing business, are identified, described and analyzed, examining its technical, economic or financial feasibility. The plan develops all of the necessary procedures and strategies in order to convert the business opportunity into an actual project.”
- ✓ “(Malta, 2011) sees the Business Plan as a thinking process performed by the enterprise for the enterprise itself. Every start-up enterprise needs to go through a thinking process in order to come up with viable options and strategies that will strengthen its present position and facilitate its future development. Finally, the thinking process should culminate in a set of measures for the implementation of these strategies, the implementation plan is generally referred to as the milestone schedule.”
- ✓ “A business plan should justify and describe your business idea and further business development in a clear and adequate manner. It should not merely aim at emphasizing the strengths of the company, but rather at presenting a realistic portrait of its problems, risks and obstacles. In addition to this, appropriate solutions should be proposed and discussed in detail. “(Vaseghi, Schwetje, 2007)

1.1.2 External use of a business plan:

“From an external point of view the business plan represents the main financing tool of your company. In addition, it serves to secure existing or planned business relations between your company and your stakeholders. Depending on the type of financing and stakeholders’ relations, various aspects are weighed up and dealt with in different ways in a business plan.

A- Venture capital financing

As a rule, venture-capital and private-equity investors nowadays only consider business cases which are well represented by a business plan.

When reading a business plan, the investors are primarily interested in good and relevant arguments that promise business growth. Furthermore, investors attach great importance to how and in which period of time a return on investment will be realized.

B- Financing by bank credits

When granting credits, investment banks focus on one main question: when and how the repayment of the credits and interests will be made. In order to minimize risks, banks usually ask for securities. That is why credit applications addressed to banks should provide more than a list of current and past annual accounts. Moreover, banks will also ask to what extent the companies are prepared for possible setbacks, and how they will be able to overcome such critical situations.

For these reasons, banks demand a professional business plan more often when considering applications for credits. Banks expect business plans to give qualified insight into: the enterprise strategies, the management, the organization, the market, the competitors, the products and the current and future financial and profit situation of the enterprise.

C- Strategic alliances

The formation of strategic alliances by young and growing companies within framework of research projects, products design, marketing, etc. is gaining increasingly in importance. A

strategic alliance is usually the consequence of financial backing or access to well-established distribution channels.

Such an alliance may well succeed over several years for the benefit of all parties. The majority of companies, however, request a business plan before consenting to any long-term business relations or obligations within the framework of a strategic alliance.

D- Mergers and acquisitions

Acquisitions present an alternative for company expansion, while selling a company may be seen as the way out of a solvency crisis.

Companies that are looking for acquisitions candidates usually request a detailed business plan that will support their evaluation and selection of the candidates. Similarly, the acquisitions candidate himself will also be interested in the long-term plans of any acquiring company, in order to ensure and protect his own interests for the future. This information is also the subject-matter of a business plan.

E- Customer and marketing relations

Winning a major customer or an agreement with a wholesaler is a particularly crucial step towards success for many growth companies. Most big companies, however, are very reserved and precautionary before starting negotiations with rather small and unknown companies. In such cases, a convincing business plan may clear doubts and prove decisive for inspiring confidence, opening negotiations and making further decisions. Hence, business plans effectively help to open doors to potential customers, markets and suppliers.”

1.1.3 Internal use of the business plan

“A business plan also serves as a valuable management tool from an internal viewpoint of the company. A systematically elaborated and regularly updated business plan, with a profound insight into all business matters, helps the management to efficiently plan the company’s development and prepare the necessary modifications measures in a structured way. Such a business plan can serve as a guide to daily decisions-making and as a control tool in managing the current business.

The joint realization of the business plan by the management team ensures an overall commitment to the company goals and controls. Achieving the commitment on the management level is most significant for the successful implementation of the plan.

Business plans make a significant contribution to the development of companies which have branches in different locations. By using business plans for each branch, the top management can on the one hand guarantee site related business planning and on the other hand, continually control performance as well as the attainment of the business objectives. Furthermore, the long-term objectives of the entire company can be balanced by these indicators.”
(Vaseghi, Schwetje, 2007, pp. 1-4)

1.1.4 The Elements of a Business Plan:

The content of a business plan depends upon the objectives and goals set for the business undertaking. A business plan should include a market plan, financial plan, human plan, resource plan, etc.

1. Title Page and Table of Contents: A business plan is a professional document and should contain a title page with the company's name, logo, and address, as well as the name and contact information of the company's founders. Many entrepreneurs also include the copy number of the plan and the date on which it was issued on the title page.

2. Executive Summary/Management Summary: It will usually contain a brief statement of the problem or proposal covered in the major documents, background information, concise analysis, and main conclusions. It is intended as an aid to decision making by managers. The executive summary should be concise, a maximum of two pages, and should summarize all of the relevant points of the business venture.

3. Business Description, Vision & Mission Statement: The business description summarizes the key technology, concept, or strategy on which the business is based. The mission statement clearly states the company's long-term mission. In the mission statement, the use of words should be such that it would help direct the growth of the company. For example, McDonald's mission statement reads like this: "To provide the fast-food customer food prepared in the same high-quality manner worldwide that has consistent taste, serving time, and price in a low-key décor and friendly atmosphere."

4. Business and Industry Profile: In industry analysis, the future outlook and trends of the industry need to be looked into. A proper analysis of the competitors in the market and industry should also be carried out properly, and the results should reflect in the business plan drafted.

5. Description of the Company's Product or Service: The business plan should include the overall description of what the company is going to offer to its customers in terms of product/services on offer. Product/service detail should be written in a terminology-free style so that it is easy for others to understand.

6. Market Analysis: The most important section in the business plan, the market analysis section should include conclusive information on how the company will react to changes in the market, generate sales, and explain why the company should be invested in. The market analysis section should include:

- Market opportunity
- Competition analysis
- Marketing strategy
- Market research
- Sales forecasts

7. Management Team: The management team section should share in detail the management team, as investors usually invest in people, not just their ideas. Included within this section should be:

- Management Talent and Skills

- Organizational chart
- Policy and strategy for employees
- Board of Directors and Advisory Board

8. Managerial and Structural Aspects: In this section, the entrepreneur needs to decide which kind of organizational structure should be adopted. Further, the authority-responsibility relationship also needs to be planned out. It is also necessary for the organization to specify the type of business process being followed.

9. Technical Analysis: In technical analysis, the results of the technical feasibility carried out earlier are drafted. This generally includes analyzing and drafting the requirements of the plant and machinery, plant capacity utilization, location of the plant, etc.

10. Production Analysis: In this section, a comprehensive budgetary proposal with sub-budgets for all necessary elements is drafted. In addition to this, the Certainly.

11. Financial Plan: In this section, the source of capital, whether it be fixed or working capital, is elaborated. Secondly, the capital structure in a broad-based manner should also be a part of the financial plan. Thirdly, schemes and strategies to ensure financial control and financial discipline need to be drafted firsthand. Other details such as agreements or Memorandum of Undertakings with banks, financial institutions, underwriters, etc. should also be a part of the financial plan.

12. Human Resource Plan: The manpower planning and the need for human resources for the organization should be analyzed and assessed. The business would do well to draft the procedures for recruitment, selection, placement, career advancement plans, training and development programs, the system of personnel compensation, etc. in the business plan to draw clarity about the priorities of the business. (Covello, Hazelgren, 1995, pp. 35,36)

1.2. The Marketing Plan:

1.2.1. Definition of the Marketing Plan:

For the marketing department, the marketing plan contains a detailed formulation of the actions necessary to carry out the marketing program. Think of the marketing plan as an action document - it is the handbook for marketing implementation, evaluation, and control. With that in mind, it is important to note that a marketing plan is not the same as a business plan. Business plans, although they typically contain a marketing plan, encompass other issues such as business organization and ownership, operations, financial strategy, human resources, and risk management. Although business plans and marketing plans are not synonymous, many small businesses will consolidate their corporate, business-unit, and marketing plans into a single document. (Ferrell, D. Hartin, 2010)

1.2.2. The importance of a Marketing Plan

In order to appreciate the importance of a marketing plan, it is necessary to understand its basic purposes, and a good marketing plan should achieve the following five purposes:

1. To explain the current and future situations and circumstances of the organization, including the SWOT analysis and past performance of the organization.

2. To identify the expected outcomes (goals and objectives) so that the organization can assess its position at the end of the planning period.
3. To describe the specific actions that need to be taken, and to assign responsibility for each action.
4. To determine the resources required to implement the planned activities.
5. To allow for monitoring of each action, to know its results, and to benefit from feedback information to start the planning cycle again in the next time period.

The above five purposes are very important for different people within the organization. The direct managers have a particular interest in the third purpose (description of specific actions) as they are responsible for ensuring the implementation of marketing activities. The managers at the middle management level have a particular interest in the fifth purpose (monitoring and control) and want to ensure that tactical changes that can be implemented are guaranteed. These managers must be able to evaluate the reasons for the success or failure of marketing strategy, Understanding the importance of the fourth purpose (determining required resources) is crucial for achieving success, as the marketing plan is a means of communicating the strategy to top executives who make important decisions regarding resource allocation and efficiency. (Dr. al-Sorn, Dr. Skour, 2020)

1.2.3. The Elements of The Marketing Plan:

1.2.3.1. The Market Analysis:

In this section the enterprise needs to provide, target customers description, the market's needs, the competition, the market's demand, the trend of the market etc. and analyze its information. Which will help answer the following questions: Who are customers and what are their needs? Where can find the customers and reach them? Who are our competitors? What are the needs in the market that we can cover? (Dongol, Neupane, 2014, p. 15)

And there are various methods to analyze the market, and here are some of them:

- **PESTEL Analysis:**

A PESTEL analysis is a framework or tool used to analyze and monitor the external environment factors which have an impact on an organization. The result of which is used to identify threats and weaknesses, strengths and opportunities which can be considered or used in a SWOT analysis.

What does PESTEL mean?

PESTEL is an acronym which stands for the different factors used in analyzing the

Impact of the external environment. It stands for:

- **Political Factors**

These are all about how and to what degree a government intervenes in the economy. This can include – government policy, political stability or instability in overseas markets, foreign trade policy, tax policy, labor law, environmental law, trade restrictions and so on. It is clear from the list above that political factors often have an impact on organizations and how they

do business. Organizations need to be able to respond to the current and anticipated future legislation, and adjust their approach and policy accordingly.

• **Economic Factors**

Economic factors have a significant impact on how an organization does business and also how profitable they are. Factors include – economic growth, interest rates, exchange rates, inflation, disposable income of consumers and businesses and so on. These factors can be further broken down into macro-economic and micro-economic factors. Macro-economic factors deal with the management of demand in any given economy. Governments use interest rate control, taxation policy and government expenditure as their main mechanisms they use for this. Micro-economic factors are all about the way people spend their incomes.

• **Social Factors**

Also known as socio-cultural factors, they are the areas that involve the shared belief and attitudes of the population. These factors include – population growth, age distribution, health consciousness, career attitudes and so on. These factors are of particular interest as they have a direct effect on how we understand customers and what drives them.

• **Technological Factors**

We all know how fast the technological landscape changes and how this impacts the way we need to do business. Technological factors affect the way we do business in a number of ways, including new ways of producing and distributing goods and services and communicating with target audiences

• **Environmental Factors**

These factors have only really come to the forefront in the last fifteen years or so. They have become important due to the increasing scarcity of raw materials, pollution targets, doing business as an ethical and sustainable company, carbon footprint targets set by governments (this is a good example where one factor could be classes as political and environmental at the same time). These are just some of the issues business leaders face within this factor. More and more consumers are demanding that the products they buy are sourced ethically and if possible, from a sustainable source.

• **Legal Factors**

Legal factors include - health and safety, equal opportunities, advertising standards, consumer rights and laws, product labelling and product safety. It is clear that companies need to know what is and what is not legal in order to trade successfully. If an organization trades globally this becomes a very tricky area to get right as each country has its own set of rules and regulations. (Hallam, pp. 1,2)

Figure (1): PESTEL Analysis



Source : <https://springworks.ch/en/pestel-analysis/>

• SWOT Analysis:

The SWOT analysis is a tool that allows us to analyze the strength points and weakness points of our organization (internal), and the opportunities and threats that the environment brings (external), which means that the SWOT analysis helps us look at the strengths and weaknesses in the context of the opportunities and threats.

Implicit in the swot analysis is the aim of achieving the optimum match of an organization's resources with the environment in order to gain sustainable competitive advantage by:

- Building on an organization's strengths.
- Adopting a strategy that helps us avoid weaknesses, improve or reduce them.
- Using our strengths to exploit opportunities.
- Being less exposed to threats. (Friend, Zehle, 2004, p. 85)

Doing a SWOT analysis can give rise to some extremely important insights that will help you make your business a sustainable success, and this is what SWOT stands for:

Strengths:

A strength is anything that adds to you or brings value to your business, product or service.

By figuring out your strengths you can exploit them by concentrating all your energy in that direction.

Weaknesses:

A weakness is anything that detracts from you, your business, your product or service.

By establishing a weakness, you can minimize it by working around it.

Opportunities:

Opportunities are the chances that allow you do add value to yourself, your business, product or service.

Opportunists are the people who are qualified enough to adapt their actions to take advantage of an opportunity.

There's a saying that says "opportunity only knocks once." That's true, if you are relying on sheer luck. But if you are constantly and consciously looking for opportunities that exist around you will find that opportunities keep on knocking.

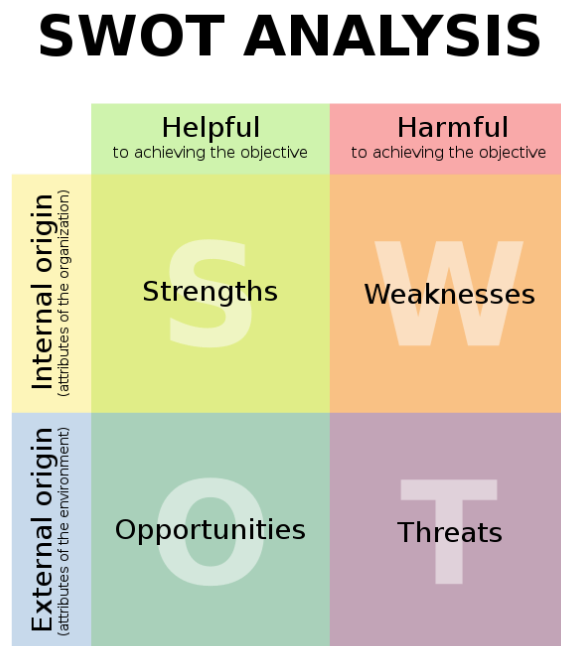
By identifying your opportunities, you can take full advantage of them.

Threats:

Threats are the pitfalls, which if you don't know they exist, they're likely to ambush you, your project, your product or service.

By identify them you can take the necessary steps to avoid them. (Sanlam, 2018, p. 182)

Figure (2): SWOT Analysis



Source : https://en.m.wikipedia.org/wiki/SWOT_analysis

Porter's five forces analysis:

The Five Competitive Forces are typically described as follows:

1- Bargaining Power of Suppliers

The term 'suppliers' comprises all sources for inputs that are needed in order to provide goods or services. Supplier bargaining power is likely to be high when:

- The market is dominated by a few large suppliers rather than a fragmented source of supply,
- There are no substitutes for the particular input,
- The suppliers' customers are fragmented, so their bargaining power is low,
- The switching costs from one supplier to another are high.
- There is the possibility of the supplier integrating forwards in order to obtain higher prices and margins. This threat is especially high when:
 - The buying industry has a higher profitability than the supplying industry,
 - Forward integration provides economies of scale for the supplier,
 - The buying industry hinders the supplying industry in their development (e.g., reluctance to accept new releases of products),
 - The buying industry has low barriers to entry.

In such situations, the buying industry often faces a high pressure on margins from their suppliers. The relationship to powerful suppliers can potentially reduce strategic options for the organization.

2- Bargaining Power of Customers

Similarly, the bargaining power of customers determines how much customers can impose pressure on margins and volumes.

Customers bargaining power is likely to be high when

- They buy large volumes, there is a concentration of buyers,
- The supplying industry comprises a large number of small operators
- The supplying industry operates with high fixed costs,
- The product is undifferentiated and can be replaced by substitutes,
- Switching to an alternative product is relatively simple and is not related to high costs,
- Customers have low margins and are price-sensitive,
- Customers could produce the product themselves,
- The product is not of strategic importance for the customer,
- The customer knows about the production costs of the product

- There is the possibility for the customer integrating backwards.

3- Threat of New Entrants

The competition in an industry will be the higher, the easier it is for other companies to enter this industry. In such a situation, new entrants could change major determinants of the market environment (e.g., market shares, prices, customer loyalty) at any time. There is always a latent pressure for reaction and adjustment for existing players in this industry.

The threat of new entries will depend on the extent to which there are barriers to entry. These are typically:

- Economies of scale (minimum size requirements for profitable operations).
- High initial investments and fixed costs.
- Cost advantages of existing players due to experience curve effects of operation with fully depreciated assets.
- Brand loyalty of customers.
- Protected intellectual property like patents, licenses etc.
- Scarcity of important resources, e.g., qualified expert staff.
- Access to raw materials is controlled by existing players.
- Distribution channels are controlled by existing players.
- Existing players have close customer relations, e.g., from long-term service contracts.
- High switching costs for customers.
- Legislation and government action.

4- Threat of Substitutes

A threat from substitutes exists if there are alternative products with lower prices of better performance parameters for the same purpose. They could potentially attract a significant proportion of market volume and hence reduce the potential sales volume for existing players. This category also relates to complementary Products. Similarly, to the threat of new entrants, the treat of substitutes is determined by factors like

- Brand loyalty of customers,
- Close customer relationships,
- Switching costs for customers,
- The relative price for performance of substitutes,
- Current trends.

5-Competitive Rivalry between Existing Players

This force describes the intensity of competition between existing players (companies) in an industry. Highly competitive pressure results in pressure on prices, margins, and hence, on

profitability for every single company in the industry. Competition between existing players is likely to be high when

- There are many players of about the same size,
- Players have similar strategies
- There is not much differentiation between players and their products, hence, there is much price competition
- Low market growth rates (growth of a particular company is possible only at the expense of a competitor),
- Barriers for exit are high (e.g., expensive and highly specialized equipment).
(assets.websitefiles.com, 2019)

Figure (3): Porter's Five Forces



Source : <https://www.edrawmind.com/article/porters-five-forces-analysis-definition-and-examples.html>

1.2.3.2. The Marketing Mix (7p):

Successful marketing depends upon addressing a number of key issues. These include: what a company is going to produce; how much it is going to charge; how it is going to deliver its products or services to the customer; and how it is going to tell its customers about its products and services.

Traditionally, these considerations were known as the 4Ps — Product, Price, Place, and Promotion. As marketing became a more sophisticated discipline, a fifth 'P' was added — People. And recently, two further 'Ps' were added, mainly for service industries — Process and Physical evidence.

These considerations are now known as the 7Ps of marketing, sometimes referred to as the marketing mix.

Product:

There is no point in developing a product or service that no one wants to buy, yet many businesses decide what to offer first, and then hope to find a market for it afterwards. In contrast, the successful company will find out what customers need or want and then develop the right product — with the right level of quality to meet those needs now and in the future.

-The perfect product must provide value for the customer. This value is in the eye of the beholder — we must give our customers what they want, not what we think they want.

-A product does not have to be tangible — an insurance policy can be a product.

-Ask yourself whether you have a system in place to regularly check what your customers think of your product, your supporting services, etc., what their needs are now, and whether they see them changing.

-Beware of going too far with product quality. Don't try to sell a Rolls-Royce when the customer really wants a Nissan Micra.

I. Pricing:

A product is only worth what customers are prepared to pay for it. The price also needs to be competitive, but this does not necessarily mean the cheapest. The small business may be able to compete with larger rivals by adding extra services or details that will offer customers better value for money. Your pricing must also provide a profit. It is the only element of the marketing mix that generates revenue — everything else represents a cost. Thinking of price as 'cost' to the customer helps to underscore why it is so important.

-Price positions you in the marketplace — the more you charge, the more value or quality your customers will expect for their money.

-Existing customers are generally less sensitive about price than new customers — a good reason for looking after them well.

-If you decide in favor of a higher-priced added-value approach, remember that price 'positions' you in the marketplace. This means it gives an indication to potential and existing customers of where to place you in relation to your competitors. Expectations will generally be higher; customers will assume a higher quality product or service. Everything about your dealings with customers must live up to the expectations of this positioning. Anything that can be seen by the customer must be consistent with these higher quality expectations — packaging, environment, promotional materials, letterheads, invoices, etc.

II. Distribution:

The place where customers buy a product, and the means of distributing your product to that place, must be appropriate and convenient for the customer. The product must be available in the right place, at the right time, and in the right quantity, while keeping storage, inventory, and distribution costs to an acceptable level. Customer surveys have shown that delivery performance is one of the most important criteria when choosing a supplier.

-Place also means ways of displaying your product to customer groups. This could be in a shop window, but it could also be via the internet.

III. Promotion:

Promotion is the way a company communicates what it does and what it can offer customers. It includes activities such as branding, advertising, PR, corporate identity, sales management, special offers, and exhibitions are all crucial aspects of promotion. Effective promotion should capture attention, be visually appealing, convey a consistent message, and, most importantly, provide customers with a compelling reason to choose your product over competitors’.

Here are some key points related to promotion:

- 1.Promotion should foster a dialogue with customers, rather than being a one-way communication.
- 2.It should focus on communicating the benefits that customers can derive from a product, rather than just highlighting its features.
- 3.Whether it’s a single sheet or a comprehensive brochure, your promotional material should immediately grab customers’ attention, be easy to read, and clearly convey why they should choose your product.
- 4.Consider alternatives to traditional brochures, such as a folder with a professionally designed sheet inside. This allows for greater flexibility and cost-effectiveness in customizing and updating the information as needed.
- 5.Promotion isn’t limited to external communication with customers. It’s equally important to ensure that your internal stakeholders, such as employees, are well-informed about your product’s value and attributes. This empowers them to share expertise with customers and enhance the overall customer experience.

IV. People:

People are the most important element of any service or experience. Services tend to be produced and consumed at the same moment, and aspects of the customer experience are altered to meet the ‘individual needs’ of the person consuming it. Most of us can think of a situation where the personal service offered by individuals has made or tainted a tour, vacation or restaurant meal. Remember, people buy from people That they like, so the attitude, skills and appearance of all staff need to be first class. Here are some ways in which people add value to an experience, as part of the marketing mix – training, personal selling and customer service.

In any project people are important, because:

- 1.Every person who interacts with your customers leaves an impression that can significantly impact customer satisfaction. Your brand’s reputation relies on the competence, motivation, and attitude of your employees.
- 2.Proper training and hiring the right individuals for customer-facing roles are essential to ensure positive customer experiences.
- 3.Customers often associate the product or service with the staff members who provide it. This highlights the significance of your people in shaping customer perceptions.

4. After-sales support and advice can add value to your offerings and give you a competitive advantage. Focus on enhancing support for products that generate a significant portion of your sales.

V. Processes:

The discussion of process within marketing sparks lively debate with three main views;

1. Some see processes as a means to achieve an outcome, for example – to achieve a 30% market share a company implements a marketing planning process.

2. Another view is that marketing has a number of processes that integrate together to create an overall marketing process, for example – telemarketing and Internet marketing can be integrated.

3. A further view is that marketing processes are used to control the marketing mix, i.e., processes that measure the achievement marketing objectives.

All views are understandable, but not particularly customer focused. For the purposes of the marketing mix, process is an element of service that sees the customer experiencing an organization's offering. It's best viewed as something that your customer participates in at different points in time. At each stage of the process, markets:

- Deliver value through all elements of the marketing mix. Process, physical evidence and people enhance services.
- Feedback can be taken and the mix can be altered.
- Customers are retained, and other services or products are extended and marketed to them.
- The process itself can be tailored to the needs of different individuals, experiencing a similar service at the same time.

Processes essentially have inputs, throughputs and outputs (or outcomes). Marketing adds value to each of the stages.

The processes are important for:

1. The process of delivering a service and the behavior of your staff are critical factors influencing customer satisfaction. Factors such as waiting times, information provided to customers, and the helpfulness of your staff all contribute to keeping customers happy.
2. Customers are primarily concerned with whether your business's systems work smoothly, rather than the intricate details of your internal operations.
3. Process often gets overlooked but can be a significant source of competitive advantage if optimized. For example, long wait times or inefficient phone systems can leave customers with a negative impression of your company.

VI. Physical Evidence:

Physical evidence is the material part of a service. Strictly speaking there are no physical attributes to a service, so a consumer tends to rely on material cues. There are many examples of physical evidence, including some of the following:

- Packaging.
- Internet/web pages.

- Paperwork (such as invoices, tickets and dispatch notes).
- Brochures.
- Furnishings.
- Signage (such as those on aircraft and vehicles).
- Uniforms.
- Business cards.
- The building itself (such as prestigious offices or scenic headquarters).
- Mailboxes and many others
- Facilities; food, drink, toilets team store.

Physical evidence helps:

1.Services are intangible, making it difficult for customers to evaluate them before making a purchase. Providing physical evidence can help reduce uncertainty and build trust. This can include case studies, testimonials, and well-maintained physical facilities.

2.The physical evidence presented by your organization should align with customer expectations. For instance, financial services should be delivered in a formal setting, while a children's birthday entertainment company might adopt a more relaxed approach.

3.Customer testimonials and feedback can serve as valuable reference materials that potential customers can rely on to make informed decisions.

In summary, each element of the marketing mix plays a crucial role in achieving success. They are interconnected and should be considered together during marketing planning. (Whalley, 2010, pp. 98-101)

Figure (4): The Marketing Mix



Source : <https://www.linkedin.com/pulse/7-ps-marketing-rick-furr>

1.2.3.3. Porter's Competitive Strategies

Michael Porter has described a category scheme consisting of three general types of strategies that are commonly used by businesses to achieve and maintain competitive advantage. These three generic strategies are defined along two dimensions: strategic scope and strategic strength. Strategic scope is a demand-side dimension (Porter was originally an engineer, then an economist before he specialized in strategy) and looks at the size and composition of the market you intend to target. Strategic strength is a supply-side dimension and looks at the strength or core competency of the firm. In particular he identified two competencies that he felt were most important: product differentiation and product cost (efficiency).

1-Cost Leadership Strategy

This strategy emphasizes efficiency. By producing high volumes of standardized products, the firm hopes to take advantage of economies of scale and experience curve effects. The product is often a basic no-frills product that is produced at a relatively low cost and made available to a very large customer base.

Maintaining this strategy requires a continuous search for cost reductions in all aspects of the business. The associated distribution strategy is to obtain the most extensive distribution possible. Promotional strategy often involves trying to make a virtue out of low-cost product features. To be successful, this strategy usually requires a considerable market share advantage or preferential access to raw materials, components, labor, or some other important input. Without one or more of these advantages, the strategy can easily be mimicked by competitors. Successful implementation also benefits from:

- Process engineering skills
- Products designed for ease of manufacture
- Sustained access to inexpensive capital
- Close supervision of labor
- tight cost control
- Incentives based on quantitative targets.
- Always ensure that the costs are kept at the minimum possible level.

2- Differentiation Strategy

Differentiation is aimed at the broad market that involves the creation of a product or services that is perceived throughout its industry as unique. The company or business unit may then charge a premium for its product. This specialty can be associated with design, brand image, technology, features, dealers, network, or customers service. Differentiation is a viable strategy for earning above average returns in a specific business because the resulting brand loyalty lowers customers' sensitivity to price. Increased costs can usually be passed on to the buyers. Buyers' loyalty can also serve as entry barrier-new firms must develop their own distinctive competence to differentiate their products in some way in order to compete successfully.

Examples of the successful use of a differentiation strategy are Hero Honda, Asian Paints, HLL, Nike athletic shoes, Apple Computers, and Mercedes-Benz automobiles. Research does suggest that a differentiation strategy is more likely to generate higher profits than is a low-

cost strategy because differentiation creates a better entry barrier. A low-cost strategy is more likely, however, to generate increases in market share.

3- Focus Strategy

In this strategy the firm concentrates on a select few target markets. It is also called a focus strategy or niche strategy. It is hoped that by focusing your marketing efforts on one or two narrow market segments and tailoring your marketing mix to these specialized markets, you can better meet the needs of that target market.

The firm typically looks to gain a competitive advantage through effectiveness rather than efficiency. It is most suitable for relatively small firms but can be used by any company. As a focus strategy it may be used to select targets that are less vulnerable to substitutes or where a competition is weakest to earn above-average return on investment.

The focus strategy has two variants.

- (a) In cost focus a firm seeks a cost advantage in its target segment
- (b) Differentiation focuses a firm seeks differentiation in its target segment.

Both variants of the focus strategy rest on differences between a focuser's target segment and other segments in the industry. The target segments must either have buyers with unusual needs or else the production and delivery system that best serves the target segment must differ from that of other industry segments. Cost focus exploits differences in cost behavior in some segments, while differentiation focus exploits the special needs of buyers in certain segments. (Tanwar, 2013, pp. 12-14)

1.3. The Production Plan:

1.3.1. Definition of Production Planning:

Production planning and control is a tool available to the management to achieve the stated objectives. Thus, a production system is encompassed by the four factors. i.e., quantity, quality, cost and time. Production planning starts with the analysis of the given data, i.e., demand for products, delivery schedule etc., and on the basis of the information available, a scheme of utilization of firms' resources like machines, materials and men are worked out to obtain the target in the most economical way. Once the plan is prepared, then execution of plan is performed in line with the details given in the plan. Production control comes into action if there is any deviation between the actual and planned. The corrective action is taken so as to achieve the targets set as per plan by using control techniques. Thus, production planning and control can be defined as the "direction and coordination of firms' resources towards attaining the prefixed goals." Production planning and control helps to achieve uninterrupted flow of materials through production line by making available the materials at right time and required quantity. (Panneerselvam, 2004, p. 111)

1.3.2. Objectives of Production Planning;

The main objectives of production planning are:

1. Systematic planning of production activities to achieve the highest efficiency in production of goods/services.

- 2.To organize the production facilities like machines, men, etc., to achieve stated production objectives with respect to quantity and quality time and cost.
- 3.Optimum scheduling of resources.
- 4.Coordinate with other departments relating to production to achieve regular balanced and uninterrupted production flow.
- 5.To conform to delivery commitments.
- 6.Materials planning and control.
- 7.To be able to make adjustments due to changes in demand and rush orders.

1.3.3. The Elements of the Production System:

We can summarize the components of the production process by combining a set of factors to obtain a meaningful product as follows:

- Inputs:** Inputs refer to everything that the organization obtains as elements, whether the source of these elements is the internal environment of the organization or the external environment. These elements are essential for the system's continuity.
- Processing/Transformation Process:** The transformation process is considered the most important element, as it involves various transformations that different inputs undergo. It involves a type of interaction between the system and follows specific methods and steps to control these interactions in order to achieve the desired outputs.
- Outputs:** Outputs are everything that is obtained after the transformation or processing of the inputs. Everything produced by the system as a result of these processes can take the form of information, finished goods, semi-finished goods, or services.
- Feedback:** It is a control process aimed at achieving integration between inputs and outputs, as well as ensuring the effectiveness and efficiency of the system in achieving its goals. This involves corrective measures within the production process, either at the product level or at the production line level. (Najar, 007, p. 16)

1.3.4. Stages of Preparation for the Production Plan:

- 1. Analysis and evaluation of environmental conditions:** The planning process begins by assessing the external environment. General management, as well as specific departmental management, need to be aware of the elements that affect the organization, such as understanding, analyzing, predicting, and assessing their impact on performance and the effectiveness of the organization. This ultimately leads to optimizing the efficiency of the organization.
- 2. Setting goals:** Defining goals is a crucial stage in the planning process. The organization determines what it wants to achieve and how it intends to achieve it. Specific decisions regarding these goals play a significant role in shaping the future of the organization.
- 3. Identifying alternatives or operational methods:** It is essential to consider various available options to determine the most suitable alternative for achieving the set goals. This process requires careful evaluation to choose the most favorable option based on specific

criteria. Quantity-based evaluations are crucial for efficiency optimization, regardless of the associated variables.

4. Formulating plans, executing, and modifying: One of the vital steps in the planning process is creating the necessary plans to achieve the organization's goals, considering both environmental opportunities and risks. To complete the planning process effectively, management needs to establish a set of different administrative plans within the organization. These plans help formulate clear and systematic administrative decisions to align the organization's operations with its objectives. Important decision-making factors include:

- Decisions related to defining elements, such as product specifications and feasibility of production.
- Decisions related to production process planning, such as choosing suitable subsystems utilized in production operations.
- Production-related decisions resulting from the execution of production processes, such as evaluating the production system's performance concerning output elements. (Talbot, 2009, p. 20)

1.4. The Organizational Plan:

1.4.1. Definition of Organization:

Organizing is a social entity that operates according to a specific and distinct structure and functional activities in order to achieve specific goals. The following elements are available in it:

1.Organization is a social entity: It is a place where individuals work in positions and interact with each other in a way that creates social relationships that determine the hierarchical relationships, cooperation, coordination, and how to resolve conflicts among these individuals.

2. Organization operates according to a specific structure: This structure defines the hierarchical relationships, the scope of supervision, and the number of organizational levels in a way that achieves stability and clarity.

3.Organization operates according to specific activities: Organizational activities refer to the method of forming and defining organizational units, job design, granting authority and powers to job holders, cooperation between positions, methods of communication between them, methods of dealing with external environmental parties, and decision-making methods.

4.Organization is distinct from others: Each organization has a personality and entity that differs from other surrounding organizations, and this difference is evident due to many factors. For example, one organization may be long-term while another is short-term. Additionally, the level of education and training in one organization differs from that in another, organizations differ in their age, the quality of their managers and employees, their culture, the way power is distributed among their parties, and the nature of communication between their units.

5.Organization is a tool for achieving goals: The existence of systems within organizations helps control human resources, financial resources, materials, assets, information, and the environment. All of this leads to the possibility of achieving harmony between the desires of the various parties of the organization, including shareholders (or owners), managers,

workers, consumers, and the government. Profit, for example, can be a project goal for many organizations through which they can achieve the goals of all the mentioned parties. (Mahir, 2007, p. 25)

1.4.2. The Organizational Structure:

1.4.2.1. Organizational Structure Definition:

(Mintzberg, 1972) says that organizational structure is the framework of the relations on jobs, systems, operating process, people and groups making efforts to achieve the goals. Organizational structure is a set of methods dividing the task to determined duties and coordinates them.

(Hold and Antony , 1991): Structure is not a coordination mechanism and it affects all organizational process. Organizational structure refers to the models of internal Relations of organization, power and relations and reporting, formal communication channels, responsibility and decision-making delegation is clarified.

1.4.2.2. Dimensions of organizational structures

Organizational structure is manifested in organizational chart. In planning organizational structure, there are three principles:

- 1-Organizational structure determines formal relations and reporting in organization and it shows the number of levels in the hierarchy and it defines the span of the control of managers.
- 2-Organizational structure determines the position of people as working in group in a unit and it divides the units in the entire organization.
- 3-Organizational structure includes the design of systems by which all units are coordinated and effective relation in organization is guaranteed.

Organizational structure can be affected by goals, strategy, environment, technology, organization size. These variables are key and content-based and indicate the entire organization and its position between the organization and environment. Content variables can be important as they show organization and the environment in which there are structural variables. Structural variables indicate internal features of an organization and present a basis by which the organizations can be measured and their structure features can be compared with each other. The content variables affect structural variables. Complexity, formality and centralization are important examples of content variables. Content variables affect structural variables and by their combination, different types of structural designers are created.

(Ahmady, Mehrpour, Nikooravesh, 2016, p. 457)

1.4.2.3. Types of Organizational Structures:

In order for an organization to achieve its goals, it is necessary to assign responsibilities to its employees and clarify the relationships between the various elements of the organization, including resources and task distribution, creating integration among different organizational

units, coordinating all activities. In this regard, different types of organizational structures can be conceptualized from a horizontal or vertical perspective.

1.Vertical Organizational Structure: This type of structure defines the relationships between superiors and subordinates, as well as the relationships between different administrative units at all levels. This type of organization is particularly common in new institutions, where employees receive instructions from a single authority, and authority is vertically defined from the manager to the lowest-level worker.

2.Horizontal Organizational Structure: When an organization expands, it becomes difficult for managers to oversee all aspects of their assigned tasks. Therefore, they need technical assistance and advice. In this case, the organizational structure of the institution can be expanded horizontally by creating new positions. This is known as coordination or horizontal organizational structure.

3.Function-Based Organizational Structure: This is the most common form used in most institutions and is based on the principle of task specialization. It relies on dividing the organization's activities into departments, each supervised by a responsible manager who is subject to the supervision of the general manager. These individuals hold positions such as deputy general managers responsible for various aspects of the institution's affairs, and each department consists of sections that require specific expertise and skills. This type allows for the consolidation of related tasks into departments.

4.Product-Based Organizational Structure: This structure is usually used when the size of the organization grows and its operations expand, in addition to the impact of the span of control on the capabilities of managers. All of this leads to administrative complexity. This structure is also used in the case of producing multiple products and variations in goods and products.

5.Geographic-Based Organizational Structure: This structure is used when the activities related to the organization are distributed in multiple regions. The organization is geographically based, considering the location as the initial consideration for determining and distinguishing executive responsibilities. All functions in each region are consolidated into a unit managed by a director according to the prevailing conditions in the area and in light of the goals, policies, and plans of the organization.

6.Customer-Based Organizational Structure: This structure is used when the organization's activities are directed towards meeting the desires and needs of a diverse group of customers. In order to give sufficient attention to each type of customer, this type of organization is typically used. It is based on satisfying the requirements and preferences of different customer segments, designing marketing activities, and building departments and divisions accordingly.

7.Composite Organizational Structure: This structure is one of the most common in institutions and involves adopting more than one basis. Each organization chooses the appropriate mix based on the nature of its operations and activities, considering its internal and external environmental conditions and changes.

8.Matrix Organizational Structure: The distinguishing feature of this structure is that individuals receive instructions from multiple managers instead of a single manager, as is

customary in traditional organizational styles. As a result, there is a circular chain of authority instead of the usual authority, which results in flexibility in the organization. Implementing this structure requires a high level of coordination between functional departments and project management. (Talbot, 2009, p. 90)

1.4.3. Legal Forms of Institutions:

There are many legal types of enterprises and we tried to include the most common ones in Algeria:

- **Single Person Limited Liability Company:**

A Single Person Limited Liability Company is a company consisting of a single individual. Its social capital is freely determined by the partner in the company's articles of association. The personal assets of the company's founder are separate from the company's assets, and they are not liable for the company's debts beyond the limits of the social capital. Registration in the commercial register grants the company legal personality and merchant status for its operations. (In addition to the legal basis, provisions of Law No. 15-20 dated 30/12/2015 amend and supplement Articles 566, 567, 567 bis, and 567 bis 1, and Article 590 of the Commercial Law.)

- **Limited Liability Company (LLC):**

A Limited Liability Company (LLC) is a capital company established between at least two partners and a maximum of fifty (50) partners. Its social capital is freely determined by the partners in the company's articles of association. The partners are liable for the company's debts according to their contribution to the social capital. The company is managed by one or more managers. Registration in the commercial register grants the company legal personality and merchant status for the managers. (In addition to the legal basis, provisions of Law No. 15-20 dated 30/12/2015 amend and supplement Articles 566, 567, 567 bis, and 567 bis 1, and Article 590 of the Commercial Law.)

- **Partnership Company (General Partnership):**

A Partnership Company is a company formed by individuals, typically a family-owned company. The minimum number of partners is two (2), and there is no specific minimum requirement for the company's social capital. The management is shared among all partners unless the company's bylaws specify otherwise. The social capital is divided into social shares, and all partners participate collectively in meeting the company's debts. Registering with the National Center for Commercial Registry grants the company legal personality, and all partners have the status of merchants, in accordance with Article 551 and subsequent articles of the Commercial Law.

- **Joint Stock Company (JSC):**

A Joint Stock Company is a company with share capital and is considered a highly specialized form of large-scale enterprise. It must have at least seven (07) shareholders, and the minimum required social capital for its establishment is five million Algerian dinars (5,000,000 DZD) in the case of a public subscription, or one million Algerian dinars (1,000,000 DZD) if there is no public subscription. The social capital is divided into shares. It is managed by a board of directors composed of at least three members and a maximum of twelve members, headed by

a CEO. It is supervised by a supervisory board. The management branches are subject to strict and defined rules. The shareholders' liability for debt repayment is based on their proportion of contribution to the company's social capital. Registering with the commercial registry grants the company legal personality, and the members of the board of directors have the status of merchants. (Article 592 and subsequent articles of the Commercial Law/ Legislative Decree No. 93-08 dated April 25, 1993).

- **Stock Recommendation Company:**

A Stock Recommendation Company is a hybrid company composed of recommending partners and joint partners. It consists of at least one recommending partner and a number of joint partners. The number of recommending partners must not be less than three. The company's capital is divided into shares and can be managed by a single individual or a group of managers. The minimum required social capital for establishing the company is five million Algerian dinars (5,000,000 DZD) in the case of a public subscription and one million Algerian dinars (1,000,000 DZD) in the absence of a public subscription. The managers are shareholders and cannot bear losses beyond their proportion of contribution. The joint partners have unlimited and joint liability for the company's debts. Registering with the commercial registry grants the company legal personality, and the managers have the status of merchants (Article 715 of the Commercial Law).

Note: This legal form of the company is not widely prevalent in Algeria.

Associations:

Associations are established between two or more legal entities for a limited period with the aim of harnessing all suitable resources to facilitate the economic activities of their members, develop and improve the outcomes of these activities, and promote their growth. An association can be formed without capital, and it does not automatically generate benefits or entail their distribution. The association is managed by one or more individuals, and its members are jointly liable for the repayment of debts from their personal financial obligations unless there is a contrary agreement with other contracting parties. Registering with the commercial registry grants the association legal personality (based on the same legal basis/article 796 of the Commercial Law.)

1.5. The Financial Plan:

1.5.1. Definition of the Financial Plan:

- According to Certified Institute of Management Accountants (CIMA) a financial plan is a "quantitative expression of a plan for defined period of time. It may include planned sales volumes and revenues, resources quantities, costs and expenses, assets, liabilities and cash flow". Therefore, to call a plan a financial plan, it must comprise the quantities of economic resources to be allocated and used, it must be made for certain period of time, it has to be expressed in monetary terms, the managers need to act in a way that shows intention to realize the plan. Budgeting is a process of expressing quantified resource requirements (amount of capital, amount of material, number of people) into time-phased goals and milestones.
- The financial plan is a necessary part of evaluating a new investment opportunity. With it you develop an estimate of your profit potential. It can even become an operating plan for the financial management of the venture. In this section, describe

the current financial status and present forecasts of future financial statements. If you are using the business plan to seek financing, cover the type and amount of financing planned (and its repayment terms) as well as the potential return on investment. The financial portion of your business plan will be examined closely by those interested in joining you, investing in the venture, or lending you money, so it must be thorough. They will want to know how you will use invested funds to create a successful venture. Forecasts of product demand, revenues, and expenses for new ventures will draw on the market research you conducted. Your projections are only as good as your assumptions, so make sure they are valid and realistic. Document as much as you possibly can, including how you developed your assumptions. Purdue Extension publication *Fatal Business Planning Assumptions (EC-734)* discusses financial and general planning assumptions.

Provide projections for two to four years in the future, including:

1. Forecasted income (monthly for first two years, then by quarter or year thereafter),
2. Forecasted cash flows by month (monthly for first two years, then by quarter or year thereafter),
3. Forecasted balance sheet for all years (year-end),
4. Breakeven analysis.

Many small businesses will have very limited revenue for the first two years of operation. Most small businesses will not make a real profit for at least two to three years. Without significant financial reserves, your venture is likely to fail. You can use a convincing business plan to gain capital needed to get beyond the initial difficult years. If the purpose of your plan is to seek funding, request those funds, and describe how they will be used.

As with any venture, there will be risks. Identify and describe the most threatening risks to your success. Outline the activities you will pursue to manage the risks. (Akridge, Ehmke , 2007, p. 07)

1.5.2. The Importance of the Financial Plan:

The financial plan helps to aid the planning of actual operations by forcing managers to consider how the conditions might change and what steps should be taken now and by encouraging managers to consider problems before they arise. It also helps co-ordinate the activities of the organization by compelling managers to examine relationships between their own operation and those of other departments. Other essentials of the financial plan include:

- To control resources.
- To communicate plans to various responsibility center managers.
- To motivate managers to strive to achieve budget goals.
- To evaluate the performance of managers.
- To provide visibility into the company's performance.
- For accountability

In summary, the purpose of the financial plan tools:

1. Tools provide a forecast of revenues and expenditures, that is, construct a model of how a business might perform financially if certain strategies, events and plans are carried out.
2. Tools enable the actual financial operation of the business to be measured against the forecast.
3. Lastly, tools establish the cost constraint for a project, program, or operation.

(Innovation, 2015, pp. 2,3)

1.5.3. The Stages of the Financial Plan:

They can be mentioned as follows:

1. Identifying the main and sub-objectives: Utilizing financial resources to enhance the efficiency of production factors and available resources in the organization. This objective can be divided into medium-term and short-term goals. Other sub-objectives can be set, but they should be consistent with the main objective.

2. Developing financial policies: This refers to "all decisions aimed at allocating the necessary financial resources to achieve strategic goals," considering the financial constraints imposed by the financial situation and the available financial capabilities of the institution. The institution should have a comprehensive and consistent financial policy aligned with its overall strategy and serving its objectives. This can be achieved by adopting a specific approach that focuses on certain priorities while considering others.

3. Preparing the planning budget: The planning budget is one of the essential financial tools that help the management of the institution in performing its various functions, including planning, organizing, directing, controlling, and evaluating performance. It represents the simplest form of expressing the activities that should be undertaken to achieve predetermined goals. The planning budget is a detailed and comprehensive financial plan that aims to organize and control economic activities over a specified period, ensuring the optimal utilization of available resources.

4. Formulating financial procedures and rules: This stage involves translating the planning budget, objectives, and policies into detailed procedures that facilitate the achievement of the financial plan. For example, it includes the distribution of the annual plan into quarterly plans, which, in turn, are further divided into monthly plans. The plan can also be distributed among branches, departments, and units of the organization according to their functions and responsibilities. These procedures and rules aim to ensure effective implementation and control. (DR. Makid, Amaar Sti, 2017, p. 35)

1.5.4. The Financial Statements:

1.5.4.1. Budget:

The budget is a table with two sides, prepared for a specific period, where the left side represents the assets of the institution and the right side represents the liabilities.

The importance of the budget can be summarized as follows:

- The budget represents a means of coordination in terms of resource allocation among different responsibility centers in a comprehensive and coordinated manner, covering all functions.
- The budget is considered a means of communication among all parties within the institution at different levels by exchanging information that can help in decision-making.
- The budget is a means of forecasting, serving strategic purposes by mobilizing all human, material, and financial resources, seizing available opportunities, and gaining a competitive advantage to achieve specific goals.

The budget has numerous types, such as:

- **Operating Budget:** It includes the day-to-day expenses and revenues of the institution.
- **Capital Budget:** It focuses on the acquisition or disposal of long-term assets.
- **Cash Budget:** It forecasts the cash inflows and outflows of the institution.
- **Master Budget:** It consolidates all the budgets of the institution into a comprehensive plan.
- **Sales Budget:** It is one of the most important budgets as it involves estimating sales and predicting quantities and prices, which helps in determining the demand that other budgets rely on.

- **Production Budget:** It is a table that shows the production operations within a specified time frame and estimates the quantities to be produced based on the sales budget data.
- **Supply Budget:** It is a budget that shows the project's requirements for the necessary raw materials for the production process, determining quantities and procurement timing (inventory and purchasing budget).
- **Cash Budget:** It is a detailed estimated table of all receipts (resources) and payments (expenses) during a period, whether they originate from operational activities or external sources.

1.5.4.2. Income Statement

It is a financial statement used in financial analysis as a complement to the budget. Its purpose is to analyze the results of the year and identify the sources and allocation of assets during the cycle, whether within or outside the institution. While the budget reflects the institution's position at a specific moment, the income statement analyzes the institution's activities to evaluate the success or failure of financial decisions taken by the institution to guide managerial actions.

1.5.4.3. Payback Period

In simple terms, it refers to the time period required for the project to recover its expenses.

Methods of Calculation:

- A) In the case of equal annual cash flows, the calculation is as follows:

The investment decision is as follows:

- The project is acceptable if the payback period is shorter than the typical duration.
- The project is acceptable if the payback period is equal to the typical duration.

Payback Period = Initial Investment Value / Annual Cash Flow

The project is rejected if the payback period is longer than the typical duration.

- B) In the case of unequal cash flows, the method used is the average rate of return. This method relies on financial data and is calculated as follows:

We calculate the average after-tax profit as follows:

Average after-tax profit = Total expected after-tax profit over the assumed project lifespan / Number of years in the assumed project. (Mubarek, 2012, pp. 23-25)

1.5.5. The Funding Resources:

1.5.5.1. Sources of Financing:

Financing refers to the collection of funds obtained by a business from various different sources, whether internal or external. Therefore, it is impossible for an organization to achieve its goals without financing. Among these sources are:

1. Long-term sources:

1.1 Equity funds: The organization relies on a significant portion of its financial needs through equity funds, which are represented by:

- **Self-financing:** It represents the resources generated by the organization's activities and is used for its own expenditures. This allows the organization to achieve a sufficient degree of independence in managing its affairs without the intervention of financial and monetary institutions.

- **Common stocks:** From the organization's perspective, common stocks are one of the primary means of long-term financing. They represent a share of the company's equity capital, which is publicly issued by these stocks.

- **Preferred Stocks:** Preferred stocks are considered equity funds, but unlike common stocks, they are entitled to a fixed percentage of profits and are prioritized over common stocks in case of liquidation. They also have the advantage of receiving their dividends before common stocks.

2. Borrowed Funds: This category includes:

- **Bonds:** These are borrowed funds used for long-term financing.

- **Long-term loans:** These are contracts established between financial institutions and borrowing entities, where the terms of the contract are negotiated between both parties, such as loan amount, duration, and interest rate, among others.

- **Short-term sources:** Short-term funds refer to the funds available to investors or organizations for short-term investment opportunities or as short-term obligations for the

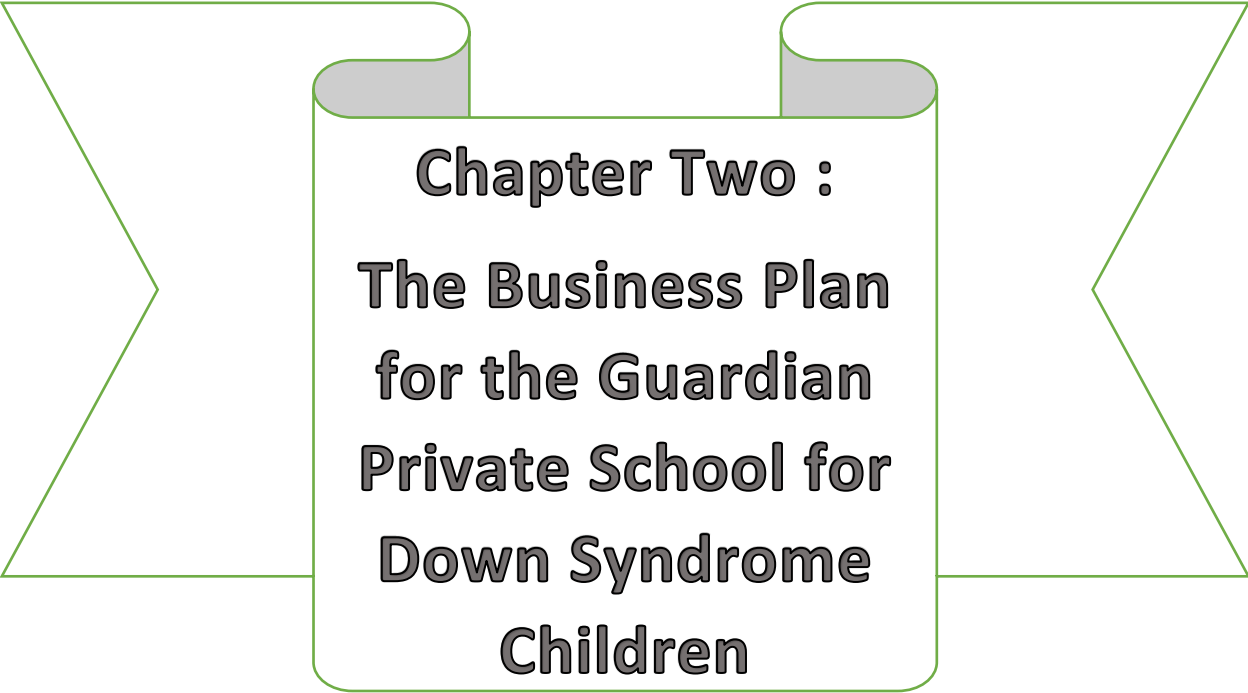
organization. These obligations must be fulfilled within a time frame of no more than one year and can be categorized into two types:

2.1. Bank Credit: This includes loans and credit facilities provided by commercial banks for periods of less than one year. The cost of borrowed funds in this case, before taxes, equals the agreed-upon interest rate on the loans.

2.2. Trade Credit: This refers to credit extended by suppliers to buyers through the sale on credit for a limited period. The project obtains this credit as a result of purchasing goods on credit from suppliers. The project's utilization of this credit depends on comparing its cost to the cost of obtaining other sources, such as loans from other parties. (Chenchouna, 2019, p. 54)

Conclusion:

What we can figure out from the theoretical frame of the business plan is that it's the most necessary step in creating a new business, it helps us identify the potential threats and risks that may be an obstacle to our project, and find an effective solution to avoid them and overcome them. The business plan is the main document that helps us determine whether our project is going to succeed or fail, and if our project can be transformed from a simple idea to reality. In conclusion, this document allows us to manage our resources in the most effective and efficient way, and that is through the marketing plan, production plan, organizational plan, and finally the financial plan.



Chapter Two :
The Business Plan
for the Guardian
Private School for
Down Syndrome
Children

Preface:

This chapter is dedicated to the practical business plan of our project Guardian Private School for Down Syndrome Children, it will include:

- 1. The Executive Summary.**
- 2. The Marketing Plan.**
- 3. The Production Plan.**
- 4. The Organizational Plan.**
- 5. The Financial Plan.**

1. The Executive Summary:

In any business plan, an executive summary is necessary to sum up the project's idea, the specific reasons for choosing this project, the goals we want to achieve and the plan to make it happen, basically an executive summary is the short way to introduce the business.

1.1. Introducing the Project:

Table (1) Introducing the Project

Element	Explanation
Project name	Guardian School for Down Syndrome Children
Project owner	KHALED Sarah
Project location	Hai Dhalaa- Biskra
Target audience	Parents of down syndrome children
Labor	25
Name on the commercial register	Private Educational Institutions for Mentally Disabled Children (Organized Activity)
Reference number	607075
Type of activity	Services
Legal Institution Form	Sole Proprietorship Company (Single Person Company EURL)
Capital	3.759.900 DZD

Source: made by the student.

1.2. Introducing the Project's Owner:

Table (2) Introducing Project's Owner

Element	Explanation
Full name	KHALED Sarah
Email	Sarah.khaled.1009@gmail.com
Phone number	0674482726
Diplomas	<ul style="list-style-type: none"> • Bachelor degree in Management • Masters' degree in Entrepreneurship
Formations	<ul style="list-style-type: none"> • Computer science formation. • English formation in CEIL Biskra B2
Skills	<ul style="list-style-type: none"> • Great social skills and convincing abilities • Excellent English and French level in oral and written. • Good computer science skills • Great experience with children and previous experience with down syndrome children • Leading personality

Source: made by the student.

1.3. The Project Idea:

Our project is a private school for down syndrome children, that provides for them various types of activities, such as education, pedagogical care, speech therapy, physical therapy, psychological therapy, lunch time, nap time for full time customers, transportation to nearby villages, entertainment activities, playtime and many other activities.

Our project aims to take care of this category of children and provide them everything needed for their mental and physical health, so that at the end of the education hopefully they will be guaranteed a certificate to prove they can join normal pedagogical schools.

Our school works 6 days a week minus Fridays, we work from 08:30am to 04:30pm.

1.4. Idea Inspiration:

The importance of education for down syndrome children cannot be emphasized enough, education empowers these children, and enables them to reach their full potential, be a productive part of the society and fulfill their lives. By providing early intervention, inclusive classrooms, and a comprehensive curriculum, education equips children with down syndrome with the necessary tools and skills to navigate the world with confidence, independence and a sense of purpose. Sadly, in our family, we had two children with down syndrome, Mohamed and Abdelkader, that didn't find any chance to have a decent education during their childhood in the past. And that was the starting point that inspired us to start this project, to save the future children that suffer in silence due to lack of good services for this category of children, especially in Biskra, and their parents that hold all this burden on their back alone with no services that make it easier for them. Hoping that they will have a better future and greater chances when they grow up.

1.5. The Project's Name:

“**Guardian**”, our school is about guardianship, which means we are responsible of taking care and supporting children with down syndrome, and provide the best quality services to make sure them and their parents are completely satisfied with what we offer them. The child in our school is our priority and responsibility.

1.6. The message, the vision, the slogan and the logo of our school:

Our vision: our school aims to gain the best reputation in taking care of down syndrome children.

Our message: We want to make sure to gain the trust of every family with children with down syndrome and give them hope about their children's safety.

Our slogan: Your child is our priority

Figure (5) Project's Logo

Our logo:



The logo above has been made by the student using picsart.

1.7.Explanation of the logo:

The words on the logo:

As we can see in the picture above, the name of our school is **GUARDIAN**, which translates to our school being a protector to our students' mental health and a preserver of their wellbeing, guardianship is exercised by someone who is not one of the child's parents, but has parental responsibility towards them, we are up to taking care of the child and his properties. 'Your Child is Our priority' is our slogan, it means that our first prioritized goal is to take care of your child and guarantee him an amazing experience is our school.

The drawing on the logo:

As we can see on the logo, there's a drawing of child losing his balloon in outer space, the outer space is meant to be our school which is a safe space for the child, the lost balloon is his lost hope in having a normal life like other children, but since the school is a secured space, his trust and confidence in himself (the balloon) will be gained again in the our "safe space".

The colors of the logo:

The blue color in psychology is a sign of: trust, peace, loyalty, competence, confidence and wisdom.

The white color is meant to be innocence, purity, knowledge, spacious and calmness.

The black is supposed to be about sophistication, security, formality, power, confidence and elegance.

1.8. Services Provided in our School:

Our school aims to be the best in this field in Biskra, and due to the existing competition, we try our hard to provide the best quality services and cover every need our customers lack, and for that we offer at our school:

- High quality education in the morning period from 08:30am to 11:30am for both part time and fulltime clients, with a half hour break in between, the subjects included are Arabic Literature, French language, English language, History/Geography, computer science, Mathematics and Islamic education. The subjects are divided on the whole week.
- Physical therapy sessions and speech therapy sessions.
- Psychological therapy for students in need.
- First aid from a trained paramedic.
- Monthly individual sessions where the parents are included.
- Lunch break from 11:30am till 12:00pm.
- Playtime from 12:00pm till 12:30.
- Praying break and learning Quran.
- Transportation for the students of nearby villages.
- Nursing for children under six years old.
- Entertainment activities and educational games.
- Security.
- Continues training for the employees to improve constantly.
- Pedagogical care for students who attend normal schools.

And many other activities and services depending on the need of every child.

1.9. Objectives of the Project:

The main goals in creating our business include:

- ✓ Investing our time and efforts in down syndrome children and provide support for them to improve their educational level and skills.
- ✓ Raising awareness about down syndrome children at an early age and their need of an education.
- ✓ Supporting parents with down syndrome children and making the raising process easier for them and their child.
- ✓ Accomplishing financial independence.
- ✓ Creating a new value in the society.
- ✓ Building wealth and financial security.
- ✓ Personal fulfillment and passion of owning a school.
- ✓ Creating job opportunities and creating a positive economic impact.
- ✓ Supporting creativity in educational services.
- ✓ Gaining experience and personal development.
- ✓ Gaining a good reputation in the field.
- ✓ Making profit.
- ✓ Gaining the trust of customers.

1.10. Motives of Creating the Project:

1. The big demand in the market and the market gap that competitors cannot cover up.

2. The dissatisfaction of parents of down syndrome due to the lack of responsibility of the competitors towards their children.
3. Creating a new value in the society that services the people in need.
4. Wanting to create a successful personal business
5. Having family members with down syndrome that have suffered during their childhood and are still suffering during their adult years due to lack of support.
6. Being financially independent.
7. Investing in personal money.

1.11. The CSIP Model:

The CSIP Model is essential for understanding the alignment and compatibility between the project owner's goals and objectives, resources, skills and the available opportunities, so basically for making a CSIP model we need to define:

- Entrepreneur's aspirations.
- Current and future environment conditions.
- Internal and external capabilities and resources of the organization.

A. The Project Owner Aspirations:

- ✓ Creating my own personal project.
- ✓ Gaining experience in the field.
- ✓ Being financially independent and creating wealth.
- ✓ Creating a new value in the society.
- ✓ Helping the children in need and their parents.
- ✓ Creating job opportunities for university graduates.
- ✓ Making profit.
- ✓ Raising awareness about down syndrome children.
- ✓ Wanting to be my own boss.
- ✓ Making new relationships and entering the business world.

B. Skills, Capabilities and Resources of the Project Owner:

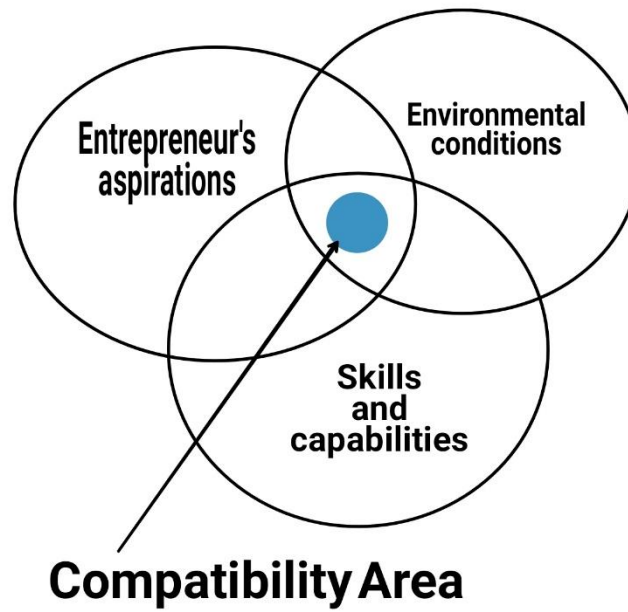
- ✓ Bachelor degree in Management.
- ✓ Master's degree in Entrepreneurship.
- ✓ Excellent level in English and French.
- ✓ Good level in Computer Science.
- ✓ Good experience with children and previous relationship with Down Syndrome children.
- ✓ Great social skills.
- ✓ Great knowledge in the supplying process.
- ✓ Family financial support.
- ✓ Good leading skills.
- ✓ Great communication skills.
- ✓ The ability to convince others.

C. Environment Conditions:

- ✓ Great demand in the market for this type of service.
- ✓ Huge marketing gap that the competitors cannot cover.
- ✓ Medium quality of service provided by the competitors.

- ✓ The government support for this type of project.
- ✓ The financial support provided by the family.

Figure (6) CSIP MODEL



Source: Made by the student using picsart according to previous lectures.

2. The Marketing Plan:

A marketing plan is a crucial tool for any company or project looking to grow their business and improve their marketing efforts, it allows us to choose the perfect strategy, predicting sales and introducing our business.

2.1 Market Analysis:

this process allows us to know the market's size, its growth potential, the competition, our customers and other key factors that can impact our project. And among the tools of analyzing the market, we have:

2.1.1. PESTEL Analysis:

this strategic tool allows us to analyze the external factors that can affect our project, such as opportunities and threats, it stands for Political, Economic, Social, Technological, Environmental and legal factors.

Table (3) PESTEL ANALYSIS

Variable	Analysis	Effect
Political Factor	● Political stability and security in the country. Which encourages investment starting businesses.	Positive
	● The bureaucracy in Algerian administrations, which has a negative effect since it's considered an obstacle that might slow our legalization process.	Negative
	● The government's encouragement to create new businesses. Which is supportive for our project.	Positive
	● The laws that promote similar projects.	Positive
Economic Factors	● The possibility of obtaining loans from support agencies and funds guarantees.	Positive
	● The economic fluctuations witnessed by Algeria and their impact on customer priorities.	Positive
	● Tax exemptions that investors and business owners benefit from.	Positive
Social Factors	● This category of children being neglected by society.	Positive
	● The increase of children with Down Syndrome every year.	Positive
	● Society's interest in services that provide facilities for them and their children in various fields.	Positive
	● Awareness of the parents nowadays about the necessity for their children to have a proper education.	Positive
	● The big responsibility that is placed on the shoulders of parents of children with Down Syndrome to take good care of them, in which our projects will help make it easier for them.	Positive
	● Parents seeking safety and reliable care for their children.	Positive
Technological Factors	● Advance technology, social media and communications means that will help promote our business and make it easier.	Positive
	● Various programs that will help children enhance	Positive

	their skills.	
Ecological Factors	<ul style="list-style-type: none"> ● Our project has no negative effects on the environment, since we are not producing anything harmful against the nature, we are only providing a service. 	Positive
Legal Factors	<ul style="list-style-type: none"> ● Limited Responsibility /Single Person Institutions submit to one type of taxes. 	Positive
	<ul style="list-style-type: none"> ● Laws that encourage small and medium enterprises. 	Positive

2.1.2. SWOT Analysis:

This is a tool for strategic analysis that allows us to identify the strengths and weaknesses within the organization, and to recognize the opportunities and threats in the environment surrounding the organization. The SWOT analysis for our project includes the following:

Strengths:

- Providing transportation to nearby villages unlike competitors.
- Providing physical therapy and speech therapy.
- Offering educational services individually.
- Offering pedagogical care for children who attend normal schools.
- Discounts for parents with more than one child in the school.
- Availability of a psychologist and paramedic.
- Continuous training for employees and continuous improvement of services.
- Providing special days for parents to attend with their children.
- Offering entertainment activities.

Weaknesses :

- Limited experience in the field.
- Lack of capital.
- Difficulty in gaining trust of parents and creating a good reputation in the field.

Opportunities :

- Raising awareness about children with Down syndrome and the importance of early education.
- The increase in the number of children with Down syndrome, leading to an increase in potential customers.
- Few direct competitors in the area.
- Parent dissatisfaction with the quality of services provided by competitors.
- Available support from the government.

Threats :

- Possibility of new competitors entering the market.
- Lack of barriers preventing competitors from entering the market.
- Most competitors are government-funded institutions that offer free services.
- Competitors' experience and reputation in the field.
- Increase in labor costs.
- Improvement of current competitors' service quality.
- Bureaucratic challenges and legal difficulties.

- Increase of raw material cost.
- The failing of the project.
- Being unable to gain the trust of customers.

2.1.3. Porter Analysis:

First: Analysis of current competitors

The intensity of current competition is medium, as there are private centers for all types of disabled children, such as Ishraquat Sabah Clinic in EL-KANTARA, their services are great, but only receives children with down syndrome twice a week for 500da per hour, their total number of down syndrome customers is 3. And then there's Wenoughi Private Center, with very high prices compared to the quality of service they provide. Other competitors are also psychological pedagogical centers for disabled children, there are three centers, one in Hai El-Kours, another one in Al-Aliya Al-Chamaliya and last one in Ain-Ghazal. However, none of them specifically focus on children with Down syndrome, and they also only receive in particular days of the week. Despite their experience and reputation, they are not considered as strong direct competitors, their only advantage is providing a free service.

Second: Analysis of customers

The targeted audience of our project are parents of children with Down syndrome in Biskra, especially working parents. After conducting some statistics, we found around 100 children with Down syndrome in the project location. Most of the parents are supportive of the project idea, as they expressed their dissatisfaction with the services provided by competitors, especially government institutions.

Third: Analysis of suppliers

Regarding the provision of educational toys, office equipment, and furniture, there are many suppliers and choices. Therefore, the bargaining power of suppliers is weak, which makes it easier for us to purchase and negotiate for the best goods at the best prices. As for human resources, there are many specialists and experts who are looking for job opportunities and can be found at employment offices. In terms of finances, the project is funded by the business owner.

Fourth: Analysis of potential competitors

The chances of new competitors entering the market is very high, due to the absence of barriers that prevent their entry and the encouragement of the government for this type of projects. But we are aiming to be the best in this field.

Fifth: Alternative products

The threat of alternative products is weak, as most associations, nurseries, and pedagogical centers do not specifically focus on children with Down syndrome and do not have experience in dealing with them and providing quality services to them.

2.1.4. Targeted Market Analysis:

A. Customers:

This service is provided for the parents of Down Syndrome children in Biskra, and the statistics have shown that the number of children with down syndrome could reach 250 or more, and about 90 children in the nearby villages as El-kantara, Manbaa El Ghozlan and Loutaya... In which we will provide transportation for them. These statistics go back to 2022, and the numbers increase each year, in Algeria 6000 children are born every year with Down

Syndrome, and the total goes up to 2mpre than 40k child, so the numbers will keep increasing every year.

We are working on Targeting mostly employed parents that find it hard to organize time between taking care of their children and work a full-time job. And also, parents that have suffered from bad services from the government's centers for disabled children.

B. Suppliers:

Finding suppliers has been the easiest step in this project, and this table will show our preferred suppliers and why we have chosen them:

Table (4) Suppliers

Supplier	Location	Product	Reason of Choosing	Type of Supplying
Abderaouf-Meuble	El Kantara	Tables, chairs, closets, beds, mattresses, all types of furniture...	Prices, best quality, good service, transport, family business	Temporary
EL-Salam Library	El-Kantara	Books, school supplies,	Prices, quality, transportation, good relationship with the seller and previous experience	Temporary
Maro.universe –	El-Kantara	Cards, posters, brochures	Prices, printing quality, time	Temporary
Toys Land	Biskra- El Masla	Different type of toys	Prices, quality, location, previous experience with the seller	Temporary
Rostyle Sewing	Biskra - El Boukhari	Uniforms, curtains, praying rugs, normal rugs, beds sheets...	Prices, quality, time (very fast), location, friend business and previous experience with her	Temporary
El-Assala Tissue - Batna	Batna - Erriadh	Fabric	Prices, wholesales, quality, free transportation	Temporary
Abderaouf-Electronics	El-Kantara	Fridge, air conditioners, furnaces, fire extinguisher, oven...	Prices, quality, transportation, installment sales, family business	Temporary
El Khadraoui	El-Kantara	First aid	Prices, location,	Temporary

Pharmacy		supplies, medications...	good reputation	
Dream Land Shopping	Biskra -El Alia	Groceries.	Prices, location, good services, diversity in products and availability, good reputation	Temporary
Boudi Bakery	Biskra Hai-Edalaa	Bread.	Very good bread quality, close to the school for receiving the bread hot and new, good prices, transportation to the school.	Permanent.
Informatics	Algiers	Computers, keyboards, tv screens...	Best prices in Algeria, best quality, trusted, transportation, previous experience, good reputation	Temporary
Algeria Telecom	Biskra	Internet.	The only provider for this product	Permanent
Sonelgaz	Biskra	Gas, electricity, water.	The only provider for this product	Permanent

Source: made by the student according to interviews with suppliers.

C. Competitors:

I. Direct Competitors:

After searching and interviewing people, we have found three public centers for disabled children, and two private ones.

Table (5) Direct Competitors

Competitors	Strengths	Weaknesses	Location	Services
Public Psychological Center for Disabled Children 1 Chahid Terghini Bouhali +	Free service. Supported by the government. The experience and reputation in the field.	Mixing two types of disabled children, and not focusing on down syndrome children. No full time	Center 1 El Alia Eshamaliya. Center 2 El Kourss. – Biskra.	Pedagogical care. Education. Pedagogical trips. Entertainment activities. (Medium service)

<p>Public Psychological Center for Mentally Disabled Children 2 (Almost 7 years for children with down syndrome.)</p>		<p>care available (the services stops at 3pm). Not allowing parents to visit their kids during the service. No speech therapist available, and no psychiatrist, even if it in their description. No transportation to the nearby villages available.</p>		
<p>Psychological Clinic for Disabled Children Ichraka-Sabah – ELKANTARA (Almost six years of experience (clinic started in 2017)).</p>	<p>Amazing experience with children. Good reputation. Speech therapist, psychiatrist available. Very low prices (500da per hour) Individual sessions.</p>	<p>Only 2 days per week for down syndrome children (Thursday and Sunday). Specialized in all types of mental disability children. Has only 3 children of down syndrome as clients. No means of transport available. Location is far from the city.</p>	<p>El Kantara - 5th July Street.</p>	<p>Pedagogical care, physical rehabilitation, speech therapy, entertainment activities, includes all types of mental and physical disability children. (Excellent service)</p>
<p>Wenoughi Center for Education, Training and</p>	<p>Known in the field. Downtown and easy location</p>	<p>Constant parents' complaints about the quality of the</p>	<p>Haret El-Oued Biskra.</p>	<p>Entertainment activities. Speech therapy. Physical therapy. Improving skills. (Low to medium service</p>

Consulting – Biskra. (7 years experience)	access.	service. The administration employees lack ethical behaviors. The high prices compared to what they offer. Only receives down syndrome children 3 times a week.		compared to the price)
Public Psychological Pedagogical Center El-Hajeb. (5 years)	Good care of children with down syndrome. Free service. Pedagogical trips. Various entertainment activities. Good reputation.	Mixing normal children with autistic children and down syndrome children . Only one day per week for down syndrome children. Location is isolated from the city.	Ain Ghezal-Biskra	Pedagogical care. Education. Pedagogical trips. Entertainment activities. (Good service)

Source : made by the student according to interviews with some competitors and market study.

II. Indirect Competitors:

There are many nurseries and associations in Biskra that might be considered as indirect competitors, except that none of them have good experience with down syndrome children, and none of them provides the same type of services in our school, they offer basic babysitting services. In our location there's Mama Zhour nursery, and there are no down syndrome children that study there. Basically, indirect competitors are no threat to our business.

2.2. Competitive Strategy:

In our project we are going to use Differentiation Focus Strategy, since most our competitors provide free services, but don't focus on children with down syndrome, we will try to provide a very unique service that includes various activities for this specific category of children to attract clients and prove them that our center is worth every penny they spend.

The logo above has been made by the student using picsart.

2.3. Marketing Mix:

1. Services:

Our Guardian center tries to provide various type of services for down syndrome children from 2 to 14 years old.

A. Psychological and Medical diagnosis:

The parents can choose whether to diagnose their child at our center to define the severity of their child's conditions, or reach out to their personal doctor before signing in our center, after diagnosing the children, we create a medical file for them to follow up their behavior and any changes that might occur and we make a detailed plan that aligns with every child's ability to learn and engage in activities. This process like any other is done by professionals only.

B. Speech Therapy:

After diagnosing the children's medical conditions, they are submitted to an appointment with the speech therapist – each child individually- , down syndrome children are known for their lack of communication skills and language, so this service is very important for them since it doesn't only affect their speech abilities but also helps them improve their eating, drinking and swallowing difficulties.

**C. Physical Therapy:**

This service is done by a physiatrist, he diagnoses each child's physical abilities and sorts out a plan for their improvement, and it includes improving gross motor skill, posture, finding balance, muscle strength, independence in functional activities and other important skills.





D. The Clinic:

The clinic is where all the medical supplies are stored, from first aid kits to blood pressure monitor, it's where our students head to when in need of medical care or talking to the therapist.



- **All these previous services are done with professionals with the required equipment.**

E. Classes:

The school has 10 classes, each can hold 15 students, however the division of the classes is going to be according to the children's medical condition, and the severity of their case, in normal conditions, each class is going to have 15 students with one teacher, but some classes can go down to 5 students per class according to their ability to learn. The division is also according to their age category which is divided to two categories:

Category A: children from 2 years old to 5 years old. This category gets nursing services instead of a full education due to their very young age, they cannot learn the same subjects as

older children and use the same learning program, this category of children will be taken care of by the nannies, whom will provide to them fun activities and teach them basic skills, some Islamic manners and light mathematics operation, the alphabets, etc.

Category B: children from 6 years old to 16 years old. The subjects taught for this category are going to be Arabic literature, French language, English language, Mathematics, History/Geography, Computer Science, Drawing and most importantly Islamic education which will put a high focus on. And in addition to these subjects, we also provide entertainment activities. This category will be taken care of by the teachers.



F. Individual learning:

Each child has the right to one individual session per month, where their parents are included, the parent is given instructions on how to take care of their child at home, and they can also give and receive notes on the learning techniques. These sessions both the speech therapist and the physiatrist are required.



G. Pedagogical Care:

This service is for children with down syndrome whom attend normal schools and need pedagogical guiding and support. It includes Saturdays only since the weekend is the only free time, they have during the week due to attending school. Their timing is from 8am to 1pm. From 8am to 10am they attend their classes, then from 10am to 11am they get to rest, eat their snacks, play in the playground and do different activities to break the routine. Then from 11am to 1pm, they're back to the classroom to finish the rest of the pedagogical care.





H. Playground:

Our playground has various games, including slides, swings, jungle gym, monkey bars climbing wall, seesaw, jungle gym and sports equipment like football, handball and tennis balls. A space for running, races and high-jump. Some of the games are also used in the physical therapy. This space is for the kid's entertainment. The nannies supervise the children during playtime to control their behavior.





I. The Canteen:

Our center provides lunch time for the children in a specialized area, we only serve healthy meals for the students with a strict program from a professional, in this section the parents are required to inform us of any allergies their child might have so we can avoid any health problems. Our chef has an experience in making healthy meals.



J. The Bedrooms:

There are two bedrooms, one for girls and one for boys, after the lunch break the children can either take naps to rest or spend their free time in the playground. During the napping each bedroom is supervised with one nanny or two, depending on the number of children.

**K. Computer Room:**

This room is a part of our educational program, it is occupied with computers for children to learn how to use them and do basic operations on them with their teacher, this service aims to teach the children basic technological skills.

**L. Praying Room:**

This room is for both the children and teachers to pray, the students are taught how to pray with their teacher and trying to memorize small verses of the Quran, and also teach them Islamic rules and basics. Each student is required to bring their praying rug with them to avoid bacteria.



M. Playing Room:

In addition to the playground which is outside, there's also a playing room on the inside that contains educational games, a white board for expressing themselves, tables to draw or play with slime and dough, etc.





N. Transportation:

We provide transportation for nearby villages like El-Kantara, Loutaya, Manbaa El Ghozlan and every village in that direction. There are numerous children from nearby towns with down syndrome, but parents would find it hard to travel 60kms twice a day, so to make it easier we provide transportation, the bus drivers picks up the children at 7:10am from El-Kantara, including the manager who lives in the same town, they arrive at almost 8:15am while the classes start at 8:30am. Then the driver also escorts the students' home at 12:30pm after lunch break for part time students. And then also at 4:30pm for full time students. The transportation fee is included with the monthly payment and it can also be paid daily for students who have an emergency.



O. Reception:

Our reception office is located in our administration where the parents are welcomed for any questions or any concerns, they can also submit their feedback, take appointments or review the prices and their services.

P. Security:

We have a security agent for our school plus security cameras for the safety of everyone in the school.

2. Pricing:

Our prices have been suggested based on comparison between our competitors' prices the services they provide, we have also tried to study the market and the financial capacity of our clients and offer prices that would be convenient for both parties:

Table (6) Pricing Method

Type of Service	Time of Services	Suggested Prices	Prices of Competitors	Average prices	Convenient Prices
Pedagogical care	8 :30-11 :30	5000	/	/	5000
Full time care	8 :30-16 :30	11000	15000	13000	13000
Part time care	8 :30-12 :30	8000	10000	9000	9000

Source : made by the student from market analysis.

Currency: DZD

The chosen prices are a result of comparison between our competitors' prices and the average prices.

3. Promoting:

For promoting our business, we are using various types of publicity, but our biggest focus is going to be through social media and social relationships.

- **Social Media:**

To introduce our school to the people, we have created pages on FACEBOOK, INSTAGRAM, TWITTER, YOUTUBE and TIKTOK, our phone number is also connected to a WhatsApp account and Telegram channel.

Figure (7) Social Media Pages

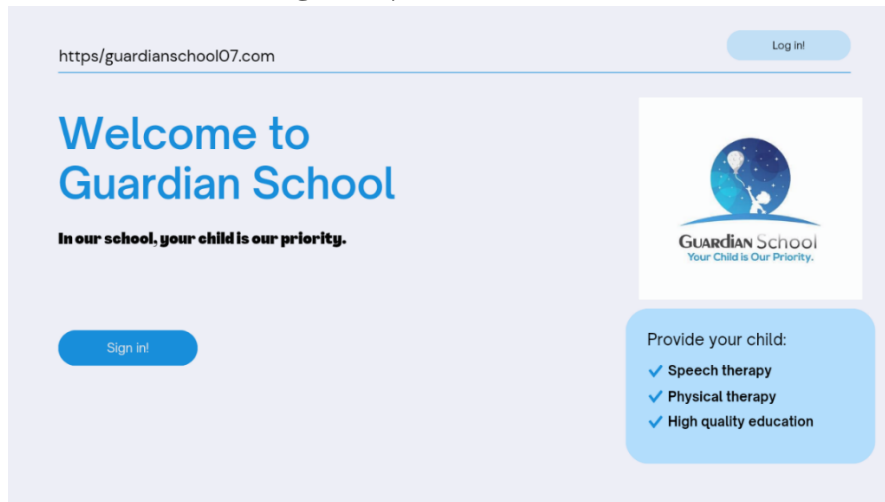


Source: made by the student using picsart.

- **Our website:**

We are creating an official website for our school where we will introduce everything to our clients, and the website will allow them to make appointments, see their children's results, have access to the school's contact details, behavior policy and laws and information about our teachers ...

Figure (8) School's Website



Source: made by the student using Canva.

- **Social Relationships:**

Based on our relationship with many people that have kids with down syndrome in the family, which are our primary clients, we will work on gaining their trust and provide them the best services, hoping after their satisfaction they will recommend our school to their family and friends.

- **Business cards, Posters and Brochures:**

Our business cards are going to show our number, email, location, a bar code for our social media pages and the name of our school, the posters and brochures are going to include all our services, our pages, our official website, our email and our location.

Table (7) Cards Cost

Type	Quantity	Price per card	Total cost
Business cards	400	15	6000
Posters	200	60	12000
Brochures	150	50	7500
Annual cost			25500

Source: prices are based on our negotiation with Maro.universe_'s page. Currency: DZD

Figure (9) Business Cards



Source: made by the student using Canva.

Figure(10) Brochures



Source: made by the student using Canva.

- **Badges:**

Our employees and students are required to wear badges inside the school and show them before entering. This step is to ensure that the person inside the school belongs to it, and we will also use it as a mean of marketing to our school.

Table (8) Badges Cost

Currency: DZD

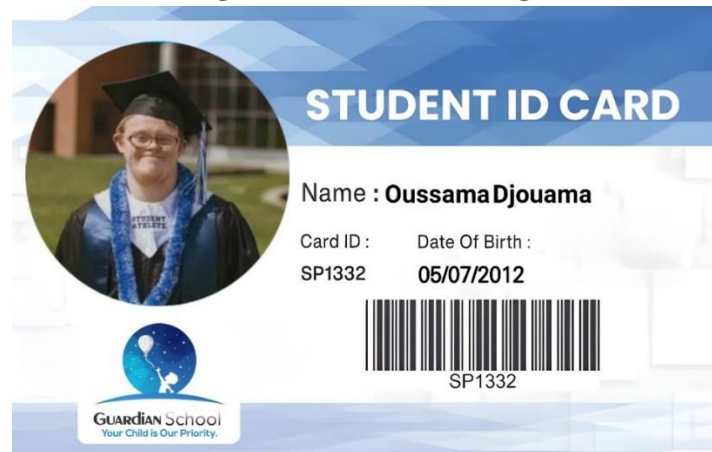
Type of Badge	Price	Quantity	Cost
Student Badge	50	150	7500
Employee Badge	50	30	1500
Total Cost			9000

Source: Made by the student according to prices provided by Maro.universe_'s page.

Figure (11) Employees Badge



Figure (12) Student Badge



Source: Made by the student using picsart.

4. Distribution:

Our distribution system is going to be directly from the school to the client.



5. Physical Evidence:

The physical evidence is the way we reassure our customers by showing them the quality of the experience we are offering them and the appearances of our school, that is why we are aiming to be perfect at what we are providing, starting from our reception office to the security agent, our school is occupied with all the requirements needed for physical therapy, speech therapy, the clinic (first aid kits, medications, wheelchair, medical bed, blood pressure and diabetes monitor...) the kitchen equipment (oven, fridge, water cooling, tables, kitchen supplies...), the classrooms are also occupied with white boards, desks, tables and chairs and curtains, the manager office and receptions are provided with desks, computers and chairs..., the playground has all the needed games for entertainment and learning, the school has about 5 cameras attached to its walls to ensure the safety of everyone inside the school in addition to a security agent, all the rooms are provided with air conditioning and heat radiators, there are trash bins in every room of the school and also in the playground and the bathroom. And all the classrooms and offices have closets for both the students and employees' properties.

6. People:

The people included in our marketing mix are both the employees and the children. For managing the behavior of both the employees and the children, our school has a list of rules and laws that both the people who work at the school and the parents of the children are obliged to sign in within their contract. Any violation to the rules by any member of school leads them to a list of warnings in their personal files, and more than 10 warnings will cause their expulsion from the school. This is very important to maintain the discipline of the people and also ensure their safety. And create high ethical standards among our community. As for the personal appearance, every employee is obliged to wear white uniforms with the school logo on it, except for the security agent that is provided with a blue uniform. This helps recognize the workers and also prevent the teacher from getting their clothes stained. The children also are required with an official school uniform with the school logo to

encourage equality between them, and to be able to identify the school students from others. It also helps parents to save the cost of buying different formal outfits.



7. Processes:

The processes in our Guardian school are:

- ✓ **Reception:** the parent is welcomed and introduced to our school and is giving detailed information about our offers, services, prices, laws and rules, our staff...
- ✓ **Contract and Payment:** if the parent is interested in registration in our school, he is required of reading his contract and signing it. The contact shows him his rights and duties towards the school. After signing he is obliged to pay at every start of the month and is given a week maximum in case of payment delays. If the parent wants to cancel their contract, they need to do it before paying ahead.
- ✓ **Offering the service:** after the payment process, the educational process starts, where the child is diagnosed and an individual plan for his education is made. The improvements of his conditions are being recorded constantly and discussed with his parent. The parents are also required to attend the individual sessions with their children so they can be given clear instructions of how to deal with them at home.
- ✓ **Feedback:** the parents have to submit their monthly feedback and notes about their children, so that our school tries its best to improve constantly.

2.4.Sale Predictions for 2024:

After analyzing the market and gathering information, we have found out that unlike other disabled children, very few competitors provide good quality service for down syndrome children, and they seem to find it hard to deal with this category of children, most competitors only receive them from 1 to 4 days maximum in the whole week, regardless of the fact that the number of children in Biskra only could easily reach 300, since the statistics have shown that there are about more 40k children with down syndrome in Algeria, and the number might be even higher than that since most of them are not declared. According to our statistics and interviews with the parents, the demand is very high compared to the offer in the market, Hence why we are going to predict our sales according to our school's capacity, which is 120 in the first year 2024, and can go up to 150 or more in the next years, our predictions for each type of service individually:

2.4.1. Pedagogical Care Predictions for 2024:

Table (9) Pedagogical Care Prediction for 2024

Month	N° of student	Price	Sales
JAN	20	5000	100000
FEB	20	5000	100000
MAR	20	5000	100000
APRIL	20	5000	100000
MAY	20	5000	100000
JUIN		5000	0
JULY		5000	0
AUG		5000	0
SEP	20	5000	100000
OCT	20	5000	100000
NOV	20	5000	100000
DEC	20	5000	100000
Total sales			900000

Source: made by the student based on studying the market.

Currency: DZD

- In June, July and August, there will be no pedagogical courses due to the summer's holiday in normal schools.

2.4.2. Part Time Service Predictions for 2024

Table (10) Part Time Predictions for 2014

Months	N° of student	Price	Sales
JAN	50	9000	450000
FEB	50	9000	450000
MAR	50	9000	450000
APRIL	50	9000	450000
MAY	50	9000	450000
JUNE	25	9000	225000
JULY	25	9000	225000
AUG	20	9000	180000
SEP	50	9000	450000
OCT	50	9000	450000
NOV	50	9000	450000
DEC	50	9000	450000
Total sales			4680000

Source: made by the student based on analyzing the market.

Currency: DZD

2.4.3. Full Time Service Predictions for 2024:

Table (11) Full Time Service Predictions for 2024

Months	°of stud	Pric	Sales
JAN	70	13000	910000
FEB	70	13000	910000
MAR	70	13000	910000
APRIL	70	13000	910000
MAY	70	13000	910000
JUNE	55	13000	715000
JULY	55	13000	715000
AUG	40	13000	520000
SEP	70	13000	910000
OCT	70	13000	910000
NOV	70	13000	910000
DEC	70	13000	910000
Total sales			10140000

Source: made by the student according to the market analysis.

Currency: DZD

- The decrease of numbers in June, July, and August is due to the parents spending the summertime out of town.

2.4.4. Total Sales Prediction for 2024:

Table (12) Total Sales Prediction for 2024

Service	Sales
Pedagogical care	900000
Full time service	10140000
Part time service	4680000
Total Sales	15720000

Source: made by the student according the previous tables.

Currency: DZD

2.4.5. Sales Predictions for the Next SIX Years:

We have predicted for our sales to increase with 1.3% due to the increase of number of down syndrome children every year, and the marketing efforts to be known in the market with a good reputation and gain new customers every year.

Table (13) Sales Predictions for the Next SIX Years

Years	2024	2025	2026	2027	20282	20292	2030
Sales	15720000	15924360	16131376.68	16341084.58	16553518.68	16768714.42	16986707.7

Source: made by the student according to market analysis.

Currency: DZD

3. The Production Plan:

In this section of the business plan, we will try to give detailed information about our school's equipment, technology, location, raw material needs and the school's capacity, etc.

3.1. Location Analyses:

3.1.1. Location Description:

Our Guardian school is located in Biskra, near Hai Dhalaa, Ben Omar Hadi Street.

- ✓ The school has 10 classes, each class can hold 14 students. The classes are divided to two floors each floor has 5 classes.
- ✓ Two bathrooms, one for women and one for men.
- ✓ A wide playground for installing our games.
- ✓ A kitchen with space for student to eat.
- ✓ Six additional rooms, which will be used for the manager's office, the reception office, the clinic, the praying room, the playing room and the computer room.
- ✓ A room near the front gates for the security agent.

Figure (13) School's Location on Google Maps



Hai Dhalaa

Source: Google maps.

3.1.2. Reasons of Choosing the Location:

There are various reasons of why we have chosen this location:

- The location was previously a school so it is already convenient for our project.
- The school is 2000 square meters.
- The availability of water, gas, electricity, internet, heating radiators, air conditioning, etc.

- The school is located downtown which makes it easier for customers to recognize it and reach it.
- The availability of a medical clinic nearby, in case of an emergency.
- The price of rent compared to the space provided.
- Accessibility.
- No other competitors in the area.
- Potential for growing the business in the same location.
- The ability to pay rent monthly.
- Nearby grocery shops, libraries, pharmacies, etc. in case of lack of material.
- Nearby schools which helps target any children with down syndrome that go to normal schools and need pedagogical care, or parents that have other children with down syndrome.

However, even though the location was a previous school, it has only air conditioning and heating radiators, all the other equipment is required to be bought. Which is the only weak point for the location.

3.1.3. The Location's Capacity and Production Capacity:

Normally, the school can receive about 140 students in the first year, each class can hold 14 students and the total number of classes is 10, however we can host more students in the next years when we are able to buy more equipment.

The school works 24 days per month, since we work every day except Fridays. Which means we work 288 days per year.

3.2. The Project's Requirements:

In this section we will indicate all the project's needs from raw materials to equipment:

1. The Classes Equipment:

We have 10 classes so according to that we need:

Table (14) Classes Equipment

Equipment	Quantit	Price2	Cost
Students desks	150	2000	300000
Teachers Desks	10	10000	100000
Curtains	20	500	10000
White Boards	10	5500	55000
Trash bins	10	250	2500
Clostes	10	8000	80000
Total Cost			547500

Source: made by the student according to suppliers' prices.

Currency: DZD



2. The Administration Equipment:

Table (15) Administration Equipment

Equipment	Price	Quantity	Cost
Desks	25000	2	50000
Desk Chairs	10000	2	20000
Reception chairs	2500	10	25000
Shelves	20000	2	40000
Desk computer	40000	2	80000
Desk Phone	2500	2	5000
Printer	20000	2	40000
Curtains	500	4	2000
Wifi Device	5000	1	5000
Total cost			267000

Source: made by the student according to suppliers' prices. **Currency: DZD**



3. Kitchen and Canteen Equipment:

Table (16) Kitchen and Canteen Equipment

Equipment	Quantit	Price	Cost
Oven	1	40000	40000
Fridge	1	50000	50000
Microwave	1	30000	30000
Table with Chairs	1	15000	15000
Storage Closet	1	15000	15000
Shelf	1	10000	10000
Big Lunch tables	20	6000	120000
Chairs	150	1000	150000
Water cooler	2	1500	3000
Curtains	6	500	3000
Total Cost			396000

Source: made by the student according to suppliers' prices. **Currency: DZD**



4. Other Kitchen Supplies:

We have tried to calculate to total cost of other kitchen supplies like spoons, knives, forks, fraying pans, plats, cookers, ladles, cups...etc. And also cleaning supplies as soap, bleach...etc.

Table (17) Other Kitchen Supplies

Other Kitchen Supplies	50000
Cleaning Supplies Yearly	20000
Total Cost	70000

Source: made by the student according to suppliers' prices.

Currency: DZD





5. Playground Equipment:

Table (18) Playground Equipment

Equipment	Quantity	Price	Cost
Column1	Column2	Column3	Column
Slide	2	5000	10000
Swing	2	4000	8000
Tunnel	1	5000	5000
Seasaw	1	3500	3500
Jungle Gym	1	3500	3500
Spring Horse	3	3000	9000
Monkey Bars	1	3000	3000
Trampoline	1	6000	6000
Sports Balls	10	Diffrent prices	15000
Climbing Wall	1	7000	7000
Puzzles	15	350	5250
Other toys	Unlimited	30000	30000
Total cost			105250

Source: made by the student according to suppliers' prices. **Currency: DZD**





6. Praying Room Equipment:

The praying room requires praying rugs and Quran books, which every student is obliged to bring his own with him and put it in his closet in his classroom, that to avoid bacteria and any allergies or diseases, we are only going to buy what's necessary for teachers, and carpet to cover the room's area so the praying room needs are:

Table (19) Praying Room Equipment

Equipmen	Quantit	Price	Cost
Praying rugs	10	500	5000
Carpets	2	3000	6000
Quran Books	5	600	3000
Total Cost			14000

Source: made by the student according to suppliers' prices. **Currency: DZD**



7. Computer Room Equipment:

Table (20) Computer Room Equipment

Equipment	Quantit	Price	Cost
Computers	16	40000	640000
Desks	16	4000	64000
Chairs	16	800	12800
Curtains	2	500	1000
Trash Bin	1	500	500
Datashow Projector	4	5500	22000
White Board	1	5000	5000
Total Cost			745300

Source: made by the student according to suppliers' prices. **Currency: DZD**

Note: the data show projectors are going to be used in classes too and not just the computer science sessions.

8. The Clinic Equipment:

Table (21) Clinic Equipment

Equipment	Quantit	Price	Cost
Desk	1	5000	5000
Chairs	3	1000	3000
Computer	1	35000	35000
Medical Bed	1	10000	10000
Wheelchair	1	10000	10000
Blood Preassure Monitor	1	6000	6000
Sugar Level Monitor	1	3500	3500
First Aid Kit	3	1200	3600
Closet	1	6000	6000
Other supplies		30000	30000
Total Cost			112100

Source: made by the student according to suppliers' prices. **Currency: DZD**



9. Security Equipment:

Table (22) Security Equipment

Equipment	Quantit	Price	Cost
Cameras	5	6000	30000
Fire detector	4	2000	8000
Gas Detector	2	2000	4000
Fire Extinguisher	3	3500	10500
Phone	1	2000	2000
Total cost			54500

Source: made by the student according to suppliers' prices.

Currency: DZD



10. Playing Room Equipment:

The cost of toys for the playing room has already been calculated with the playground equipment, so we are going to count the other needs as tables, chairs, books...

Table (23) Playing Room Equipment

Equipment	Quantit	Price	Cost
Round tables	4	6500	26000
Chairs	20	800	16000
Book shelf	1	8000	8000
Toys shelf	2	4000	8000
Curtains	2	500	1000
Trash Bin	1	250	250
White board	1	6000	6000
Books		15000	15000
Total Cost			80250

Source: made by the student according to suppliers' prices.

Currency: DZD



11. Bedrooms Equipment:

Table (24) Bedrooms Equipment

Equipment	Quantit	Price	Cost
Beds	45	5000	225000
Closet	2	6000	12000
Bed sheets + pillows	70	1000	70000
Curtains	4	500	2000
Chairs	5	800	4000
Total Cost			313000

Source: made by the student according to suppliers' prices.

Currency: DZD



12. Other Supplies:

We cannot give a full description of everything that is required for the school, such as supplies like pens, papers, books, etc. and groceries for the lunch service, etc. so we will try to sum them up in these tables:

Table (24) Other Supplies

Supplies	Cost
Teaching Needs	200000
Groceries	400000
School Cleaning supplies	30000
Washing machine	35000
Decoration Needs	30000
Total Cost	695000

Source: made by the student according to suppliers' prices. **Currency:** DZD

Note: the washing machine is necessary for cleaning the bedroom sheets.



13. Bills:**Table (26) Bills**

Type of bill	Annual Cost
Electricity and Gas	240000
Water	30000
Internet and phone	52800
Total cost	322800

Source: made by the student according to suppliers' prices. **Currency: DZD**

14. Rent:

After negotiating with the owner of the school, he has approved to rent us the building for 60.000da a month, which will cost us **720.000DZD a year.**

15. Transportation:

The transportation bus is owned by the bus driver, whom will be paid monthly for his service, but we are obliged to pay the gasoline cost which will be: **180.000DZD annually.**

- **So according to our Production Plan, the total cost of our project's needs is : 4.616.700DZD;**

4. The Organizational Plan:

In this section we will provide the human resources needs for the project, their payment method, the organizational structure, the legal form of our project and the laws and rules of the school:

4.1. Human Resources Planning:

This is the most important part in our school, since the employees are whom define the quality of the service we provide, that is why we will make sure to choose our human resources carefully by demanding very high standards.

4.1.1. Human Resources Needs:

Table (27) Human Resources Needs

Position	Diploma	Requirements	Duties	Number
Manger	Master in Entrepreneurship.	Knowledge in managing, good communication skills, ability to direct and lead people, time management skills, the ability to solve problems, assertion, etc.	Setting goals, making decisions, managing the school, setting meetings, leadership, establishing strategies, contributing to tea efforts, planning...	1
Assistant	Bachelor degree in economics.	Ability to multi-task, good communication, effective time managing, good writing skills, maintains 3 languages (French, English and Arabic), previous experience...	Making appointments, answering the parents' questions and introducing them to the school, picking up phone calls, scheduling meetings, making announcements...	1
Speech Therapist	Master degree in speech therapy.	Experience, strong ethics, good communication skills, patience, analytic ability, empathy, ability to deal with down syndrome children, etc.	Developing the speech and language skills of the students. Setting treatment plans.	1
Physiatrist	A high degree in physical therapy.	Experience, dealing with difficult emotions, community skills, a broad understanding of illness, ability to	Help improve the physical skills of students and developing a recovery plan for them.	1

		deal with down syndrome children, etc.		
Therapist	Master degree in psychology.	Experience, good communication skill, knowledge of how to deal with down syndrome children, social skills, hardworking...	Dealing with the psychological problems of the students and analyzing their behavior.	1
Paramedic	A degree in paramedic science.	Experience, fast response, strong physical build, communication and social skills, ability to solve problems...	First aid treatment, interfering in case of a medical emergency, transporting patients to the clinic...	1
Teachers	Master degree in any field + a formation in taking care of down syndrome children.	Experience, knowledge about down syndrome children, respecting work schedule, patience, ability to deliver information, creative...	Teaching according to the school's program, entertaining children with different activities, researching and developing new teaching techniques, planning and processing lessons...	6
Security Agent	Any diploma.	Strong physical build, quick reflex, honesty, observation abilities...	Protecting students and staff members, observing students during break time, patrol and supervising, responding to emergency situations...	1
Nannies	Formation in taking care of down syndrome children. Any Bachelor degree.	Experience, patience, good skills with down syndrome children, kindness, observant...	Organize creative activities and educational games, change diapers for infants, schedule nap times, supervise children during playground time ...	6
Accountant	Bachelor degree in accounting	Experience, trustworthy and honest, analytical skills, accuracy and precision...	Manage all financial operations, prepare budget forecasts, handle monthly and annual closings, compute taxes and prepare tax returns.	1

Chef	Cooking diploma in any center.	Experience, knowing how to make healthy meals, strict, fast...	Cooking healthy meals and managing the kitchen.	1
Bus Driver	Driving license.	Experience.	Driving the bus on time.	1
Cleaning Lady	No diploma needed.	Strict, hardworking...	Cleaning floors, windows, emptying the trash...	2
Computer Science Teacher	A senior technician certificate in computer science.	Experience, knowledge in word, excel, access, respecting time schedule...;	Teaching computer science basics...	1

- The total number of human resources is 25.

4.1.2. Labor Salary:

Our salary system is based on paying insurance and a fixed wage, and according to that our monthly salaries are going to be like this:

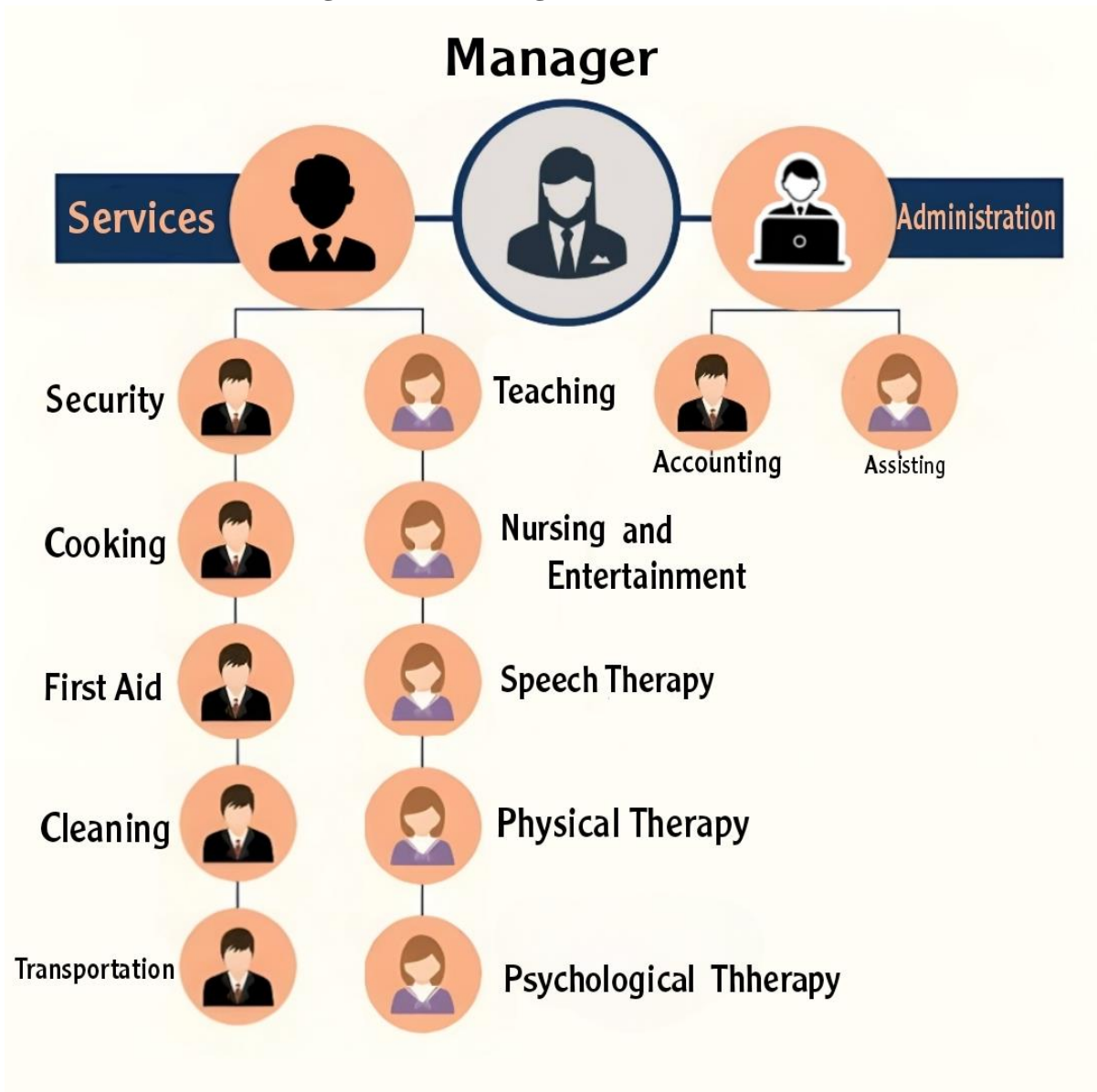
Table (28) Labor Salary

Employee	Salary	Insurance 21%	Total	Numbe	Total cos
Manager	35000	7350	42350	1	42350
Teachers	32000	6720	38720	6	232320
Nannies	25000	5250	30250	6	181500
Physiatrist	32000	6720	38720	1	38720
Speech therapist	32000	6720	38720	1	38720
Therapist	22000	4620	26620	1	26620
Paramedic	22000	4620	26620	1	26620
Security agent	22000	4620	26620	1	26620
Cleaing lady	20000	4200	24200	2	48400
Chef	20000	4200	24200	1	24200
Bus driver	25000	5250	30250	1	30250
Computer teacher	22000	4620	26620	1	26620
Acountant	25000	5250	30250	1	30250
Assistant	20000	4200	24200	1	24200
Annual Cost					9568680

- According to the table above, the total human resources cost is 9.568.680DZD.

4.2. The School Organizational Structure:

Figure (14) The Organizational Structure



Source: made by the student using Picsart.

4.3. The Project's Legal Form:

Our project's legal form is going to be a **Sole Proprietorship Company** (single person company EURL), the type of activity on the commercial register is going to be a Private Educational Institutions for Mentally Disabled Children (Organized Activity) under the reference number **607075**.

4.3.1. Reasons of Choosing this Type of Legal Form:

- This type of company is suitable for startups, which is why many entrepreneurs' use it especially in relation to medium and small projects and activities, which increases investment opportunities.
- This type of company encourages investors to invest a certain portion of their funds by establishing this company, which will stimulate small projects to transition to the formal economy.

- The ease of management and decision-making within the company, due to the presence of all authorities and powers in the hands of the company owner, distinguishes the sole proprietorship company in terms of independence in management, supervision, and decision-making.
- These companies help prevent the existence of fake companies and reduce fraudulent operations.
- If the company goes bankrupt, it does not mean the bankruptcy of its owner, because the financial liability of the company is separate from the company's capital. This means that the owner only loses the money invested in the company's capital, and therefore it is characterized by limited losses.
- Obtaining loans from banks is easy, as banks prefer to provide loans to this type of company.
- The transferability of shares and stakes is possible due to the presence of only one shareholder or owner.
- These companies are characterized by flexibility in dealing with taxes, and they have complete freedom to choose the method of dealing with and paying taxes.
- Ownership in this type of company is permanent because it is an independent company with a separate legal identity. The ownership of the company may be transferred to one of the heirs in the event of the owner's death, without any changes occurring in the form of the company.

4.3.2. Required Papers:

Since we are enrolling as natural person our file must contain the following documents:

- Editor's request on forms provided by the National Center for Commercial Registration.
- Ownership contract of the commercial premises or authenticated lease contract.
- Extract from the birth certificate.
- Extract from the criminal record (number 03).
- Receipt of payment for the prescribed tax stamp duty (4,000 DZD).
- Receipt of payment for the registration fees in the commercial register as specified in the applicable regulations.
- Authorization or license issued by the relevant authorities when it comes to practicing regulated activities or professions, with the list attached as an appendix.

4.4. The School's Internal Rules and Rights:

4.4.1. The School's Rules:

For maintaining order inside the school, both the employees and students are required to respect the following:

- ✓ Before entering the school, the student/employee is required to show his school badge.
- ✓ The students/ employees are required to dress up according to the dress up code inside the school (uniforms with the school logo on it).
- ✓ The students/employees are obliged to show respect to both the people and properties of the school. Manners and ethics are a must.

- ✓ The students/ employees are obliged to attend the school regular and any absence or delay must be justified.
- ✓ The students/ employees are required to submit their work on time to ensure quality work is produced.
- ✓ Everyone is obliged to follow up to the instructions and laws.
- ✓ Using the school's resources and equipment only for educational matters.

4.4.2. The School's Guaranteed Rights:

To ensure equality between the people inside our school, everyone has the right to:

- ✓ Everyone is ensured safety and security inside the school.
- ✓ The right of non-discrimination based on social or geographical affiliation.
- ✓ The right to speak to the psychological therapist when needed.
- ✓ The right to receive first aid when needed.
- ✓ Equality in social interactions.
- ✓ Insurance for employees and lunch meal for students.
- ✓ The right to submit complaints.
- ✓ The right for students to call their parents when needed.
- ✓ The right of justified absence.

5. The Financial Plan:

In this section we will study the financial part of our project and determine whether our project is going to be successful or not.

5.1. The Financial Structure:

Our Guardian School is going to be self-funded, with a **3.759.900 DZD** worth capital.

5.1.1. Reasons of choosing this type of funding source:

There are many reasons why we chose to self-fund our project:

- ✓ To ensure complete control of the business and the decisions made.
- ✓ To be flexible and able to make quick changes without seeking approval from others.
- ✓ To decrease the pressure of returning money to the funding resources.
- ✓ To gain full ownership over the project and its profits.
- ✓ Attract future investors.

5.1.2. The Financial Structure:

Table (29) Financial Structure

	The amount	Contribution percentage
The Project's Owner	3759900	100%
Total	3759900	100%

Source: made by the student.

Currency: DZD

5.1.3. Estimated Sales for the Five Years:

Table (30) Estimated Sales for 5 Years

Month	2024	2025	2026	2027	2028
JAN	1460000	1478980	1498206.74	1517683.428	1537413.312
FEB	1460000	1478980	1498206.74	1517683.428	1537413.312
MAR	1460000	1478980	1498206.74	1517683.428	1537413.312
APR	1460000	1478980	1498206.74	1517683.428	1537413.312
MAY	1460000	1478980	1498206.74	1517683.428	1537413.312
JUNE	940000	952220	964598.86	977138.6452	989841.4476
JULY	940000	952220	964598.86	977138.6452	989841.4476
AUG	700000	709100	718318.3	727656.4379	737115.9716
SEP	1460000	1478980	1498206.74	1517683.428	1537413.312
OCT	1460000	1478980	1498206.74	1517683.428	1537413.312
NOV	1460000	1478980	1498206.74	1517683.428	1537413.312
DEC	1460000	1478980	1498206.74	1517683.428	1537413.312
TOTAL	15720000	15924360	16131376.7	16341084.58	16553518.68

Source: Made by the student.

Currency: DZD

5.1.4. Estimated Investment and Operational Expenses 2024:

Table (31) Estimated Investment and Operational Expenses 2024

Investment	Cost	Operations	Cost
Primary expenses	40000	Salaries	9568680
Equipment	2719900	Bills	322800
Funds	1000000	Rent	720000
		Marketing	35000
		Transportation gasoline	180000
		Groceries	400000
		Teaching needs	200000
		Cleaning supplies	50000
		Decoration	30000
Total Cost	3759900		11506480

Source: Made by the student.

Currency: DZD

5.1.5. Depreciation of the Equipment:

Table (32) Depreciation of the Equipment

Type of equipment	Value	Lifetime	Depreciation percentage	Depreciation value
Furniture	1221750	10 years	10%	122175
Toys	105250	6 years	15%	15787.5
Office equipment	745300	10 years	10%	74530
Safety Tools	54500	5 years	20%	10900
Appliances	593100	10 years	10%	59310
Total	2719900			282702.5

Source: made by the student.

Currency: DZD

5.1.6. Opening Budget 01/01/2024:

Table (33) Opening Budget

Assets	Amount	Liabilities	Amount
Primary expenses	40000	Capital	3759900
Equipment	2719900		
Funds	1000000		
Total	3759900		3759900

Source: made by the student

Currency: DZD

5.1.7. Results Calculation 2024:

Table (34) Results Calculation 2024

Element	2024	2025	2026	2027	2028
Sales	15720000	15924360	16131376.68	16341084.6	16553518.68
Turnover	15720000	15924360	16131376.68	16341084.6	16553518.68
Primary expenses	40000	0	0	0	0
Rent	720000	720000	720000	720000	720000
Electricity/Gas	240000	242400	244824	247272.24	249744.9624
Marketing	35000	38000	41000	44000	47000
Water	30000	30200	30400	30600	30800
Internet/Phone	52800	52800	52800	52800	52800
Transportation	180000	182000	184000	186000	188000
Decoration	30000	32000	34000	36000	38000
Supplies	650000	663000	676260	689785.2	703580.904
Consumption	1977800	1960400	1983284	2006457.44	2029925.866
Added value of exploitation	13742200	13963960	14148092.68	14334627.1	14523592.81
Salaries	9568680	9568680	9568680	9568680	9568680
Total surplus for exploitation	4173520	4395280	4579412.68	4765947.14	4954912.81
Depreciation	282702.5	282702.5	282702.5	282702.5	282702.5
Operational result	3890817.5	4112577.5	4296710.18	4483244.64	4672210.31
Financial result	0	0	0	0	0
Result before taxes	3890817.5	4112577.5	4296710.18	4483244.64	4672210.31
Taxes IBS 26%	1011612.55	1069270.2	1117144.647	1165643.61	1214774.681
Net result	2879204.95	3043307.4	3179565.533	3317601.03	3457435.629
Cash Flow	3161907.45	3326009.9	3462268.033	3600303.53	3740138.129
Cumilative cash flow	3161907.45	6487917.3	9950185.333	13550488.9	17290626.99

Source: made by the student.

Currency: DZD

5.1.8. Final Budget 31/12/2024:

Table (35) Final Budget

Assets	Amount	Depreciation	Net Amount	Liabilities	Amount
Equipment	2719900	282702.5	3002602.5	Capital	3759900
Primary expenses	40000		40000		
Funds	3596502.45		3596502.45	Net Result	2879204.95
Total			6639104.95		6639104.95

Source: made by the student.

Currency: DZD

5.1.9. Financial Evaluation of the Project:

In this section we will decide whether our project is financially successful or not:

5.1.9.1. Net Present Value NPV (VAN):

Assuming that:

$i=10\%$

$$n=5$$

$$I^0 = 3759900$$

$$NPV = (\text{Cash Flow}/(1+i)^t) - I^0$$

$$NPV = (3161907.45*(1.1)^{-1} + 3326009.9*(1.1)^{-2} + 3462268.03*(1.1)^{-3} + 3600303.53*(1.1)^{-4} + 3740138.13*(1.1)^{-5}) - 3759900 = 9245970.32 \text{DZD}$$

Since 9245970.32 is a positive amount, it is acceptable.

5.1.9.2. Calculating Payback Period:

This helps us assume the period our investment is going to be paid back.

Payback period = Investment Value / Average net cash flows.

- Average net cash flow = Total net cash flow / 5 years = 3458125.4
- Payback period = 3759900 / 3458125.4 = 1.09
- Payback period = 1 year and 0.09 * 12
- Payback period = 1 year, 1 month and 0.08 * 30
- **Payback period = 1 year, 1 month and 3 days.**

Conclusion:

In chapter two, we have tried to create a business plan for creating a private school for Down Syndrome children, the Guardian School. After introducing our project in the executive summary, and the project's owner and his capabilities and aspiration, we then made the marketing plan for the project, that included our market analysis, the marketing mix, our marketing strategy and a prediction of our future sales. To follow it up with the production plan and the organizational plan that include all the equipment needed for the project and where it's located, and also the human resources and their requirements to be part of our staff. Finally, for the last part, which is the financial plan, it gives us a short summary of how our project is going to be funded, the budgeting and how long it will take us to pay back our investment, and define whether our project is going to be financially successful or not. And according to this business plan, this project has a high chance to succeed in Biskra.



Conclusion

Conclusion

Conclusion :

In conclusion, the business plan is very important to sustain any institution or project, it is what helps the entrepreneur determine the risks he might face, how to overcome them, the changes in the environment that may affect his business, the possibility of his business to fail or succeed, etc. The more accurate the business is and clear, the more efficient it becomes.

The results we came up with at the end of our business plan are:

- ✓ The business plan is necessary for any enterprise or project.
- ✓ The business plan has internal and external benefits.
- ✓ The marketing plan is very important to promote any business and introduce it to clients.
- ✓ The production plan is important to precise all the equipment needed for the business.
- ✓ The organizational is important to describe the project's location and the human resources that are going to manage the business.
- ✓ The financial plan is the part that determines whether the business is going to be successful through analyzing the potential sales, funding resources, the operational costs and investment, the NPV and payback period.
- ✓ Our business plan indicates that there are potential customers in Biskra in the Marketing Plan.
- ✓ Our business plan indicates that the expenses for the Guardian School equipment are 4616700DZD.
- ✓ Our business plan indicates that the number of labors needed for the Guardian school is 25.
- ✓ The Guardian school can cover up almost 60% of the market gap.
- ✓ The Guardian school capacity is 140 students.
- ✓ The Labor expenses in the guardian school cost 9568680DZD.
- ✓ Our Guardian school legal form is a Sole Proprietorship Company (single person company) .
- ✓ The type of activity on the commercial register for our school is Private Educational Institutions for Mentally Disabled Children, under the reference number 607075.
- ✓ Our estimated payback period for our Guardian school is one year, one month and three days.
- ✓ Our financial plan indicates that the project is successful and can be created in real life.



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Annexes

أسئلة المقابلة

- 1- ما هي فئة الزبائن المستهدفة لمدرستكم؟
- 2- ما هي الخدمات و الأنشطة التي توفرها مدرستكم؟
- 3- ما هي أسعار الخدمات المقدمة؟
- 4- ما هو تاريخ انشاء مدرستكم؟ و هل تلاحظون تحسن في سمعة المؤسسة مع مرور الوقت؟
- 5- هل لديكم خبرة سابقة في هذا المجال قبل انشاء المدرسة؟
- 6- ما هي مصادر تمويل مشروعكم؟
- 7- ما هي الصعوبات التي واجهتموها خلال مرحلة انشاء مدرستكم؟
- 8- ما هي المميزات التي سمحت لمشروعكم بالاستمرارية و النمو؟

INTERVIEW QUESTIONS

- 1- What is the targeted category for your school?
- 2- What are the services and activities your school provides?
- 3- What are the prices for your services?
- 4- When did you create your school? And did you notice an improvement in the school's reputation throughout time?
- 5- Do you have a preview experience in this field before launching your school?
- 6- What are the funding resources for your project?
- 7- What are the obstacles you have faced during creating your school?
- 8- What keeps your business growing and helps you maintain it?



تصريح شرفي

خاص بالالتزام بقواعد النزاهة العلمية لانجاز بحث

(ملحق القرارالقرار 1082 المؤرخ في 27 ديسمبر 2020)

أنا الممضي أدناه: **خالدساره**

الصفة: طالب

الحامل لبطاقة التعريف الوطنية رقم: **208303597** الصادرة بتاريخ: **2022/09/15**.

المسجل بكلية: **العلوم الاقتصادية والتجارية وعلوم التسيير** قسم: **علوم التسيير**

والمكلف بإنجاز: **مذكرة ماستر**

تحت عنوان: **اعداد مخطط اعمال انشاء مدرسة خاصة لاطفال متلازمة داون بولاية بسكرة**

أصرح بشرفي أنني ألتزم بمراعاة المعايير العلمية والمنهجية ومعايير الأخلاقيات المهنية والنزاهة الأكاديمية المطلوبة في انجاز البحث وفق ما ينصه القرار رقم 1082 المؤرخ في 27 ديسمبر 2020 المحدد للقواعد المتعلقة بالوقاية من السرقة العلمية ومكافحتها.

التاريخ: **2023/06/07**

إمضاء المعني بالأمر

