

# **CHRISTIAN SERVICE UNIVERSITY COLLEGE - KUMASI**

**DEPARTMENT OF BUSINESS STUDIES  
BACHELOR OF BUSINESS ADMINISTRATION**

**BROADBASE SANITATION CO. LTD**

**BUSINESS PLAN**

**BY**

**ADJEI-MENSAH EVANS**

**BOADU RICHARD KWARTENG**

**OPPONG – ADJEI HENRIETHA**

**DOMFE DESMOND**

**BOADI FRANK**

**DECEMBER, 2011**

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## **BUSINESS PLAN**

**A BUSINESS PLAN SUBMITTED TO THE DEPARTMENT OF BUSINESS  
STUDIES OF CHRISTIAN SERVICE UNIVERSITY COLLEGE, KUMASI  
IN PARTIAL FULFILLMENT OF THE REQUIREMENTS FOR THE  
COURSE CSAD 443 TEAM BUSINESS PROPOSALS**

**BY**

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## STATEMENT OF AUTHENTICITY

We have read the Christian Service University College's regulations relating to plagiarism and certify that this Business Plan is all our work and do not contain any unacknowledged work from any other source. We also declare that we have been under supervision for this Business Plan herein submitted.

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## **EXECUTIVE SUMMARY**

**BROAD-BASE SANITATION COMPANY LTD (B B S)** is a sanitation service company to undertake a variety of cleaning services. It is owned by Mr. Desmond Kwame Domfe, Richard Kwarteng Boadu, Henrietha Oppong-Adjei, Frank Boadi and EvansAdjei-Mensah. To raise the value of investors funds, this Business Plan seeks to create a blue-print for all operations of B B S.

### **OBJECTIVES OF THE BUSINESS PLAN**

To practically establish an operational guidance by which management of B B S would follow to achieve a pre-determined objective.

### **METHODOLOGY**

The current level of services enjoyed by most institutions appears to be either permanent recruitment or individuals who render unstructured services. It is against this background that, desk research and surveys were conducted to gather data reliable enough to inform management of B B S about the future directions. The assets, projected income and expenditure as well as the working capital requirements of B B S were done in collaboration with the owners. B B S targets Kumasi Metropolis and has a number of competitors. Dominant among them are Zoomlion and Ke-Clean Sanitation services. B B S intends to use the latest technology to provide cleaning services on contract basis to institutions and individuals at the upper class level.

The initial funds requested by management GH¢97,500 contributed by managers to be paid back in three years. This debt would cover office space and furnishing, equipments, two slightly used TATA Pick-Up vans, advertising and operational cost. A three-year projected financial analysis of the company's services resulted in a gain of GH¢6,594 net profit in the first year of operation increasing steadily of GH¢14,479 GH¢27,106 in the second and third year respectively. Cash flow projections revealed that BroadBase Sanitation Company Limited will have a positive net present value of GH¢10,652 by the close of the third year indicating the company's viability.

## **MISSION STATEMENT OF B B S CO. LTD**

We would strive as corporate, to provide professional values for money and on time cleaning services to our cherished clients or customers.

## **VISION STATEMENT OF B B S CO. LTD**

We aspire to become a sustainable business entity and to attain market leadership position with our innovative and professional services powered by integrity in our chosen segment of the sanitation industry across the ten (10) regions of Ghana.

## **CORPORATE OBJECTIVE**

- To become the market leader in our chosen segment of the sanitation industry within Kumasi Metropolis by the end of the third year.
- To be the most innovative and technologically inclined organization within the sanitation industry by the end of the third year
- To raise return on investment by 32% at the end of the third year.

## **COMPANY'S LOGO**







## **1.0 ORGANISATION**

### **1.1 BUSINESS BACKGROUND**

The owners of this business realized the need to start such a company as a result of sanitation service failure experienced in most of our institution. It could be observed that, washrooms are left unattended to, lawns not properly shaped, spill over at lecture halls and compounds, inconsistencies of the unskilled labourers, even our noble CSUC falls as a victim to the above lapses and circumstances.

Afterwards, a cursory desk research was conducted to find out sanitation firms or companies in Ghana, it was narrowed down to Ashanti Region. We discovered that, less than 15 companies operate in Ghana in the Sanitation industry with Kumasi Metropolis having less than five (5) with one targeting our target market with great service failures. To be certain, we further conducted a survey on our target market which confirmed the need for a reliable and truly clean service provider. As entrepreneurs, it is against this background that prompted us to pool resources together to address such lapses. However, due to our fresh entry into the market, we restricted operation within Kumasi Metropolis and have the intention to expand to other parts of the country.

### **1.2 NAME, LOCATION AND ADDRESS**

**COMPANY NAME:** BROAD-BASE SANITATION COMPANY LIMITED (B B S CO. LTD)

**LEGAL STATUS:** This company is a limited liability company registered under the Companies code and regulations 1963 (Act 179).

**OFFICE LOCATION:** Prime plaza building, Melcom road- Ahodwo, opposite  
Barclays Bank of Ghana

**POSTAL ADDRESS:** Post Office Box AH 8125, Ahinsan –Kumasi.

**WEBSITE:** [www.bbcoltd.org.com](http://www.bbcoltd.org.com)

**E-MAIL:** [bbscoltd@yahoo.com](mailto:bbscoltd@yahoo.com)

**TELEPHONE NOS:** 0322031826 / 0545014714 / 0243166946 / 0207891729

**BANKERS:** Barclays Bank of Ghana, SG-SSB Ghana Ltd

**LEGAL ADVISOR:** Lawyer Paul Adu-Gyamfi (Adu-Gyamfi & Associates)  
Solicitor, Advocate & Notary Public-(Pampaso-Adum)

### 1.3 BUSINESS MOTTO

*“Once we are there, the place is clean”.*

### 1.4 BUSINESS VALUES

- Professional and innovative cleaning services
- Integrity
- On-time services

### 1.5 NATURE OF BUSINESS

The main services that would be provided by B B S are enumerated below;

- Floor buffing
- Floor scrubbing and polishing
- Washroom and Office cleaning
- Mowing and lawn cutting
- Shampooing of carpet

The market that would be targeted are;

- Institutions like banks, universities, polytechnics,
- Ministries like Churches , judiciary etc
- Upper-class individuals

## **1.6 WORKFORCE**

| <b>PERSONNEL</b>     | <b>NUMBER OF PERSONS</b> |
|----------------------|--------------------------|
| Managing Director    | 1                        |
| Line Managers        | 4                        |
| Security             | 1                        |
| Secretary            | 1                        |
| Accounts Clerk       | 1                        |
| Drivers              | 2                        |
| Labourers / Cleaners | <u>10</u>                |
| Total                | <u>20</u>                |

## **1.7 DATE OF COMMENCEMENT**

Broad-Base Sanitation Company Ltd would be incorporated on 24<sup>th</sup> October, 2011 and would commence business on the 2<sup>nd</sup> January, 2012.

## **1.8**

## **BUSINESS STRATEGY**

B B S wishes to employ the differentiation focused strategy which provides value for money to clients through unique professional services at a lower rate. With this strategy B B S seeks to charge a little lower than the going rate for our professional services to enable us have our return on investment at the shortest possible time. B B S will use enhanced technology, suitable communication skills and professionalism as a tool to deliver efficient and effective services to our target market.

### **1.8.1 COMMUNICATION TOOL**

Following our strategic choice of differentiation, B B S has decided to use the following communication strategy.

### **Push Strategy**

By this strategy B B S would employ the services of our marketing Manager who is highly skilled in personal selling to come up with succinct brochures and leaflets would be displayed at the various shopping centers of the services we offer. We would aim at managers, procurement officers, directors, and principals, presidents of institutions, ministries and landlords to craft a relationship with such group. Our Board of Directors who are strategically selected would be used to help B B S generate sales or contract leads.

### **Pull Strategy**

B B S would use internet adverts, pop ups, direct mail, telephone calls etc to reach most of our target market. B B S would develop large banners and display them at vantage points and residential areas to create public awareness and attract firms and household participation in our services.

### **Profile Strategy**

The objective of B B S under this strategy is to build our corporate identity, image and internal market.

- **Corporate identity:** B B S would ensure there is consistent usage of our corporate color, logo, and culture in every interaction we make. We would display them on our machines, uniforms, premises, vehicles, offices and even clients site if permitted.
- **Corporate image:** B B S would embark on a number of public relation exercises on some selected radio stations, to create and establish an elite image for the company. B B S shall also organize institutional presentations for ministries and institutions that fall within our target market. Internally, B B S would periodically organize training and motivational exercise for our employees. We shall as well set challenging targets that attract corresponding rewards to motivate them. All efforts to build team spirit, brain storming to urge creativity would be explored for high service delivery.

## 2.0 PRODUCT IDEA AND REALISATION SCHEDULE

B B S Ltd brings to the Kumasi Metropolitan market a solution to corporate untidiness. We offer cleanliness as suggested by our motto: “ONCE WE ARE THERE, THE PLACE IS CLEAN”

The **unique features** of B B S that set us apart from all competitors are;

- The use of latest state of the art technology
- Adherence to schedules, that is timeliness in service delivery (No African Punctuality)
- Consistency: We stick to planed task, no room for inconsistency
- Accuracy: We deliver every service based on customer specification
- A specially trained workforce: B B S workers are highly trained and continuously being trained to always deliver professionally approved services.

The **benefits** associated with our service are that, we make our clients satisfied by offering cleanliness, trustworthiness and consistency in the services we provide. This is practically true as we have well trained and motivated workforce as well as managers with practical experience in the field of operations of over ten years under our sleeves. As a result of this and more, we have the competitive urge over Ke-Clean, Zoom lion and Bethel companies.

## 2.1 PROCESS OF SERVICE

### 2.1.1 FLOOR MAINTENANCE (SCRUBBING AND POLISHING)

- Apply stripper mixed with reasonable amount of water on the whole floor and leave to soak for some time, so as to bring out stubborn stains and dirt.
- Scrapper is then used to scrape out stains and dirt that are locked up in corners
- The scrubbing machine is then used to scrub the floor. The corners where the machines couldn't go is manually washed with hand brush

- High pressured suction machine is then used to suck off all the “debris” left after the scrubbing
- A mob and its bucket, half filled with water plus neutralizer, which is mild liquid detergent is then used to wash the whole floor to neutralize the acid based stripper used for the floor scrubbing
- The floor is then left to dry for some time, then a mob bucket with a polish is then used to polish the floor evenly. Double application is needed for quality polishing.

### **2.1.2 FLOOR BUFFING**

- Buffing liquid in a spraying gun. Spray evenly on the floor in bits and run over with the buffing machine

### **2.1.3 OFFICE AND WASHROOM CLEANING**

- Picking and emptying of bins by hand(big objects) and floor mopping
- Descalling of WC and sink using detergent, unblocking of WC and sink
- Vacuum Cleaning – Using vacuum cleaner
- Applying Air Freshener using mild and strong depending on choice

### **2.1.4 DUSTING**

- Using flickers and dusters for the dusting.

### **2.1.5 SHAMPOOING OF CARPET**

- A measured amount of a carpet cleaning detergent is poured into the carpet Cleaner (machine). The machine which has a mechanism underneath it, thoroughly washes the carpet and at the same time dries it. The worker only has to roll the machine over every area of the carpet that needed to be washed.

## 2.2 SUPPLIERS

### 2.2.1 EQUIPMENTS

C WOERMAN Ltd, a well resourceful dealer in equipments and machinery for sanitation services.

We have entered into an agreement with them to supply essential equipments for our job.



**High Speed Burnisher**



**Propane Burnisher**



**Carpet Extractor**



**Polisher**



**Sweeper**



**Tile cleaner**



**Vacuum Cleaner**



**Refining Machine**



**Sweeper**

### 2.2.2 DETERGENTS

B B S has also gone into negotiations with PZ and Johnson for the supply of essential detergents for our cleaning services. Among some of our detergents are

- **Stripper** - Acid based solution for scrubbing floors – marbles, tiles, terrazzo
- **Neutralizer** - Liquid detergent for neutralizing after stripper application on floors
- **Discaler** - Chemicals for discaling urinal, water closets etc
- **Harpic** - Detergent for daily cleaning of toilet bowls

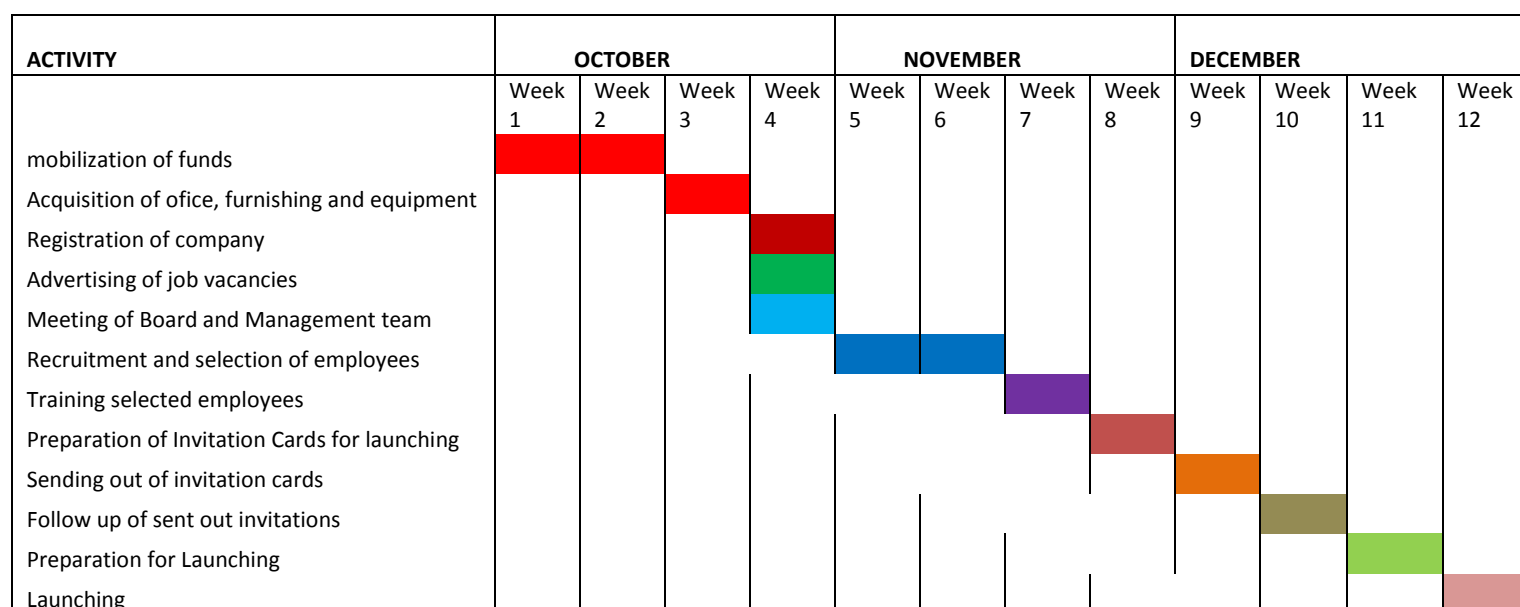
- TD40 - Strong detergent for bringing out stubborn stains in water closets, sinks and urinals
- Jiff - Daily cleaning of sinks, washing basins etc
- Sanitizer - Alcoholic liquid for cleaning telephones receivers etc.
- Urinal Blocks - Deodorizing Urinals
- IZAL - Strong disinfectant
- Buffing Liquid- For routine maintenance of marbles, tiled, terrazzo floor after scrubbing and polishing

## 2.3 EVENT SCHEDULE OF B B S

The event schedule of B B S seeks to achieve the following;

- Recruitment and Training of junior staff – e.g labourers , Secretary and Drivers.
- Company registration
- Launching of B B S company to commence operation

## GANTT CHART





The time frame for Gantt chart would be from 3<sup>rd</sup> October, 2011 to 31<sup>st</sup> December, 2011. Actual day for project launch would be on the 31<sup>st</sup> December, 2011.

Promoters (the Line managers and the managing director) would see to the smooth process and completion of each of the various activities listed above

### **3.0 MANAGEMENT TEAM**

B B S would be governed by three (3) member Board of Directors. Reporting to the Board is the management team consisting of: Managing Director, Human Resource Manager, Operations Manager, Marketing Manager and Finance Manager.

### **3.1 PROFILE OF MANAGEMENT TEAM**

#### **3.1.1 MANAGING DIRECTOR (MR. DESMOND KWAME DOMFEH)**

**QUALIFICATION:** B B A – Human Resource and BSc degree in Sanitation

**EXPERIENCE:** Exclusive Cleaning Services (ECS) in London-Ten (10) years.

**RESPONSIBILITIES:** Coordinating the activities of the functional managers, setting of corporate policies and objectives with the Board, setting of strategic decisions.

#### **3.1.2 MARKETING MANAGER (MR. EVANS ADJEI-MENSAH)**

**QUALIFICATION:** B B A-Marketing and Diploma in Chartered Institute of Marketing (CIM-UK)

**EXPERIENCE:** Three (3) years as Sales Executive with GLICO Insurance Company.

**RESPONSIBILITIES:** To formulate marketing strategies for B B S  
To supervise the implementation of marketing programs activities.

#### **3.1.3 OPERATIONS MANAGER (MR. FRANK BOADI)**

**QUALIFICATION:** B B A – Accounting and Diploma in Purchasing and Supply-ICM

**EXPERIENCE:** Four (4) years as cleaning personnel with Duben Cleaning Services – London

**RESPONSIBILITIES:** To organize labourers for daily schedules.  
To supervise the entire workforce for effective and efficient service

### **3.1.4 HUMAN RESOURCE MANAGER (MISS HENRIETHA OPPONG-ADJED)**

**QUALIFICATION:** B B A (Banking and Finance) and I.C.A (GH) –Level III

**EXPERIENCE:** Fourteen (14) months as Data Entry Officer and Three (3) years as Accounts Manager with OLAM Ghana and Kojach Ltd respectively.

**RESPONSIBILITIES:** To receive daily report from operations manager on labourers to determine the training needs of workforce.  
To examine work processes constantly with MD for effective and efficient work processes and selecting, recruiting and training of employees.

### **3.1.5 FINANCE MANAGER (MR. RICHARD KWARTENG BOADU)**

**QUALIFICATION:** B B A (Accounting) and I.C.A (GH) - Level II

**EXPERIENCE:** Four (4) years as Assistant Accountant with Qodesh Micro Financial Services (QMFS).

**RESPONSIBILITIES:** To supervise all the financial transactions of the company.  
To prepare the quarterly and annual financial statement and budgets of the company and prepare payroll and SSNIT contributions of employees.  
To brief the Board on Financial issues regarding B B S Financial Statement.

## 3.2 BOARD OF DIRECTORS

- Dr. Ebenezer Osei Kofi (PhD in Sociology)
- Mr. Owusu Ansah (Ms. Planning)
- Mr. Desmond Kwame Domfeh (Managing Director)

### 3.2.1 BRIEF PROFILE OF MEMBERS OF B B S BOARD OF DIRECTORS

**NAME:** Dr. Ebenezer Osei Kofi

**QUALIFICATION:** PhD in Sociology- University of Gothenburg – Sweden

Master of Social Science-University of Gothenburg-Sweden

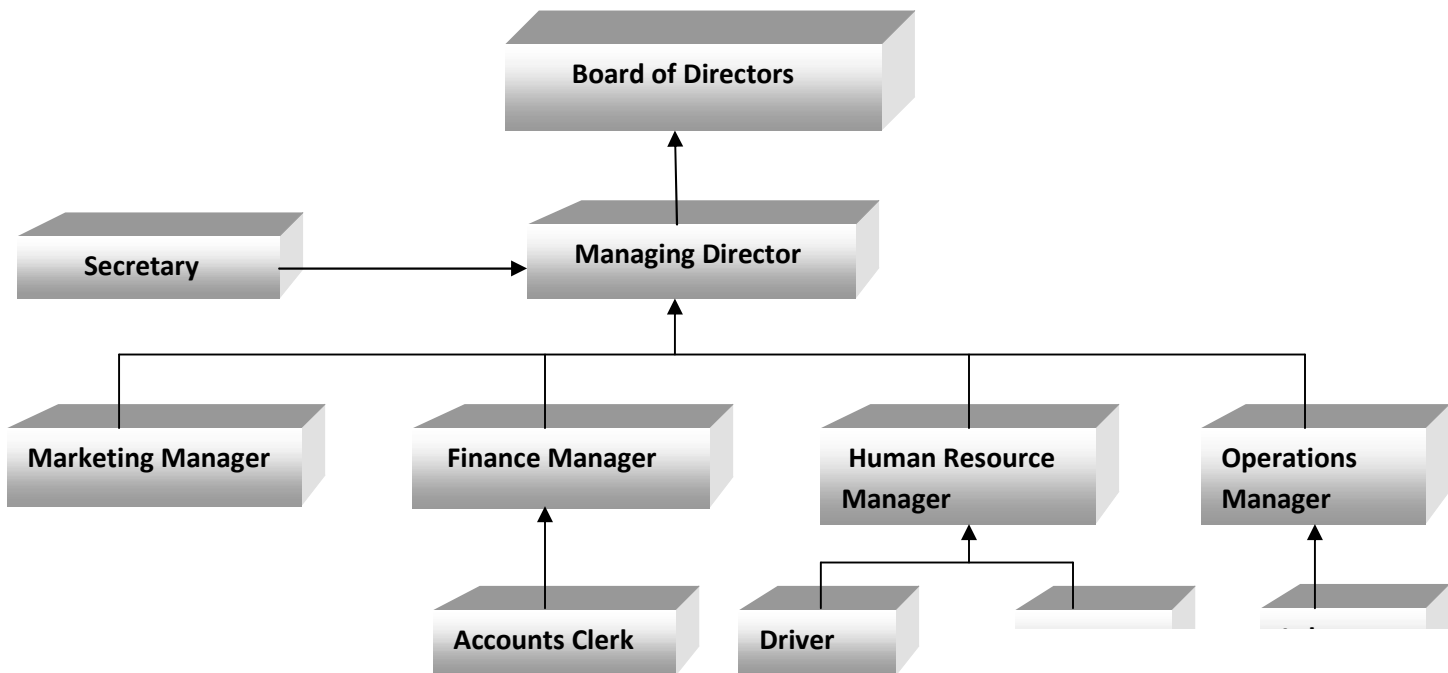
Bachelor of Social Science-University of Gothenburg-Sweden

**NAME :** Mr. Owusu Ansah

Ms Planning – Kwame Nkrumah University of Science and  
Technology (KNUST), Obuase municipal Chief Executive.

### 3.3 ORGANOGRAM

- Below is the diagrammatical representation of B B S CO LTD;



B B S management has deliberately chosen this structure to reflect the team spirit enshrined in our corporate mission, vision and goals. This structure seeks to integrate the functional managers to work harmoniously with labourers and drivers as well as all the other stakeholders to offer innovative cleaning services to our target market.

Drivers and security would report to Human Resource Manager, the floor labourers will report to the Operations Manager and the Financial Manager would supervise the work of the accounts clerk. All the functional Managers and the Secretary would as well report to the Managing Director and the Managing Director who is ex officio member of the Board would in turn report his activities to the Board of Directors.

## **4.0 MARKETING ANALYSIS**

### **4.1 MARKETING OBJECTIVES**

- To use the promotional mix to raise our customer level by 20% each year.
- To attain not less than 25% increase in revenue annually.
- To raise the B B S brand from obscurity to be the most preferred brand among our target market by the end of the third year.
- To develop a strong internal marketing to the point that each employee would see himself or herself as a partner by the end of the third year.

### **4.2 MACRO ENVIRONMENT**

These are basically factors beyond the control of B B S. However, a good understanding of these factors would enable B B S adjust itself appropriately in the sanitation industry.

#### **4.2.1 POLITICAL**

The current relatively stable environment makes businesses that form our target market to be on the increase. B B S can take advantage of that and excel in the Kumasi Metropolis.

#### **4.2.2 ECONOMICAL**

Nationally, the country seeks to promote private enterprises as the engine for growth. However, growth has its standards. Waste management and sanitation related enterprises are lorded by the government. More so, a rise in the income levels of people means better services which include sanitation, is expected hence, B B S with its professional offerings becomes a welcoming class within the metropolis.

### **4.2.3 SOCIO-CULTURAL**

The adage that “Cleanliness is next to Godliness” strongly holds in the Ghanaian society and especially in Kumasi metropolis. Most firms and institutions as well as people occupying the upper class esteem clean premises and environment as core part of their service offering hence, a company that can deliver such services in a constant, reliable and professional manner would be viewed as partners. B B S therefore seeks to establish such relationship with its target market.

### **4.2.4 TECHNOLOGICAL**

Kumasi Metropolis is a place given to excellent service. B B S has therefore acquired the latest state of the art equipment, tools and material so as to be able to meet the highly expectant sanitation needs.

### **4.2.5 ECOLOGICAL**

Recent UN, AU, ECOWAS and national awareness campaign on environmental practices that are ecologically friendly has further raised the standard of every service B B S will offer. Processes include cleaning, mopping refuse disposal, transport etc.

## **4.3 MICRO ENVIRONMENT**

In this section, B B S considers all environmental factors which are within the control of its per view. Among such factors are:

### **4.3.1 LOCATION**

B B S office location can be sited at strategic vantage point considering our target market of institutions, ministries, enterprises and shops. By this location it becomes very accessible especially clients who wish to have tête-a-tête dealings with us. We see this as an asset apart from Zoomlion almost all competitors are located in obscure places not readily accessible by clients.

### 4.3.2 PEOPLE

The human capital at B B S disposal can also be described as a great asset. A Managing Director with BSc degree in Sanitation, work experience in similar role in Europe for over ten years. Besides, other management members with highly trained skills and experiences form different fields, ordinary workers employed are trained and equipped with multi skilled ability to manipulate all the machines and tools used for service delivery.

### 4.3.3 MACHINES

B B S has acquired state of the art machines for all the services we offer. This makes service delivery efficient and effective enabling us to meet set standards.

### 4.3.4 FUNDS / CASH

Even though B B S is starting with just GH¢ 97,500.00, it can be observed that prudent Management and favorable leeway created by our suppliers put us in a position where we can compete effectively and efficiently.

## 4.4 COMPETITOR ANALYSIS

A cursory search on the net and business directory in Ghana revealed that until about seven years ago major sanitation business work was left in the hands of the state. Below are existing competitors in the sanitation business listed according to their sizes and area of specialization.

| NO. | COMPETITOR<br>NAME | SALES<br>LEVEL | NATURE OF COMPETITOR  | LOCATION                             |
|-----|--------------------|----------------|---|--------------------------------------|
| 1   | ZOOMLION           | HIGH           | Solid waste collection<br>Landfill management<br>Land scarping and beautification | Regional and<br>District<br>capitals |



|   |  |         |   |        |
|---|--|---------|---|--------|
|   |  |         | services<br><br>Vector control services<br><br>Fabrication and sale of refuse containers  |        |
| 2 | BETHEL INDUSTRIES                                      | AVERAGE | Washroom dispensers<br><br>Cleaning supplies and service for offices, hotels, schools, restaurants and homes  | Accra  |
| 3 | KE - CLEAN ENTERPRISE                                  | SMALL   | Upholstery cleaning<br><br>Laundry services<br><br>Household cleaning   | Kumasi |
| 4 | POCKETS OF SANITATION CLEANERS AND PERMANENT LABOURERS | HIGH    | Pavement cleaning<br><br>Office, Washroom<br><br>Hard surface care<br><br>Post construction<br><br>Lawn and hedge care etc                          |        |
| 5 | BROAD-BASE SANITATION LTD                              | NEW     | Floor Buffing<br><br>Floor Scraping and Polishing<br><br>Washroom cleaning<br><br>Office cleaning (deep and shallow)<br><br>Mowing and Lawn cutting | Kumasi |

It could be observed that among the competitors identified Zoomlion is highly entrenched in the sanitation business, strongly recognized and offers broad services. This means Zoomlion is the market leader and holds a greater share of the sanitation market in Ghana including Kumasi Metropolis. However, Zoomlion is into waste management and serving the general public. This makes its service unacceptable by elite firms and institutions who expect unique, professional and technologically enhanced sanitation services. More so, Bethel Industries and other pockets of sanitation cleaners (casual and permanent) are direct Competitors of B B S. They offer the same products of B B S however, Bethel Industries focuses on the Accra Market. Various pockets of sanitation workers are unorganized, inconsistent, lack professional touch. It is against this background that B B S comes in to provide solution to the sanitation needs in institutions, Ministries and homes with professionalism and technology.

#### 4.5 SWOT ANALYSIS

| STRENGTH   | WEAKNESS  |
|--|---|
| B B S: Professionalism in service delivery<br><br>Tailor made services<br><br>Consistency<br><br>Technologically enhanced<br><br>Partnership | New in the market   |
| OPPORTUNITIES  | THREATS   |
| High demand<br><br>High income level   | Presence of unstructured individuals<br><br>offering sanitation<br><br>Services |

## **4.6 MARKET SEGMENTATION**

B B S has decided to opt for Kumasi Metropolitan market. We seek to serve both corporate bodies and selected individuals at the upper class.

## **4.7 TARGET MARKET**

Specifically B B S would target institutions, ministries and individual occupying the upper class range with flats, villas and bungalows.

## **4.8 MARKETING MIX (TACTICS)**

### **4.8.1 PRODUCT**

The main services that would be provided by B B S are enumerated below;

- Floor buffing
- Floor scrubbing and polishing
- Washroom and Office cleaning
- Shampooing of carpet
- Mowing and lawn cutting

### **4.8.2 PRICING**

B B S would adopt a penetration strategy that would permeate the targeted market. By this method we shall set our prices a little below the going market prices for rendering such services as we are new in the market. Even though B B S uses complex machines to enhance service delivery, this method of pricing aims at making the offer

- More attractive
- More affordable
- Satisfactory service to our target market.

## PRICING SCHEDULE

| Services                             | Frequency    | Banks<br>GH¢ | Tertiary<br>Education<br>GH¢ | Individuals<br>GH¢ | Ministries<br>GH¢ |
|--------------------------------------|--------------|--------------|------------------------------|--------------------|-------------------|
| Scrubbing & Polishing                | Monthly      | 100/month    |                              |                    |                   |
|                                      | Twice a year |              | 500/visit                    | 200/visit          |                   |
|                                      | Quarterly    |              |                              |                    | 300/visit         |
| Washroom Cleaning                    | daily        |              | 840/month                    |                    |                   |
| Office & Washroom<br>cleaning        | Daily        | 100/month    |                              |                    |                   |
| Floor Buffing                        | Daily        | 400/month    |                              |                    |                   |
| Lawns & Mowing                       | Monthly      |              | 50/month                     | 35/month           |                   |
| Shampooing of carpet                 | annually     | 200/visit    |                              | 100/visit          |                   |
| Estimated year<br>revenue per client |              | <b>7,400</b> | <b>7,240</b>                 | <b>920</b>         | <b>1,200</b>      |

## MODE OF RECEIVING PAYMENT

- Clients who wish to pay us by cash would be accepted.
- Those who would also wish to pay through our bankers can also do so by taking our corporate account numbers.

### 4.8.3 PLACE

Our service offering would be Direct Marketing– that is, we shall reach out to every client personally and render service to them.

### 4.8.4 PROMOTION/ ADVERTISING

- Personal Selling: The Sales Manager would visit target market to generate sales.
- Advertisement on radio, internet, handbills posters
- Public Relation(PR) radio and specified institutions for presentation
- Direct marketing: Brochures and handbills would be delivered to the mail box of clients.

## PROMOTIONAL COST STRUCTURE

| <u>Media</u>                       | <u>Cost</u>      | <u>Duration</u> | <u>Total Amount</u> |
|------------------------------------|------------------|-----------------|---------------------|
| • Radio                            | GH¢700 per month | 8months         | GH¢5,600            |
| • Brochures, Handbills and Banners |                  |                 | <u>GH¢1,400</u>     |
|                                    |                  |                 | <u>GH¢7,000</u>     |

### 4.8.5 PEOPLE

Periodic training for our employees enhanced internal market and team formation.

### 4.8.6 PROCESS

Online registration and personal or office contact.

### 4.8.7 PHYSICAL EVIDENCE

Uniform dress code, company colour, logo and ambience of the office complex. Receipts and Feedback form from clients would be used.

## **5.0 FINANCIAL ANALYSIS**

### **5.1 ASSUMPTIONS AND RISK ANALYSIS**

#### **5.1.1 ASSUMPTIONS**

The following are the assumptions in the financial analysis of B B S business plan.

- That general and administrative expense will increase at a constant rate of 10% per annum after the first year.
- That the cost of capital will be 25% using the average commercial bank lending rate.
- That fees, salaries and wages will increase by 15% per annum.
- That service rate per customer will increase at 5% annually after the first year.
- That corporate tax to be paid will be 25%.

#### **5.1.2 RISK**

- Injury at work (occupational hazard)
- Labour turnover

#### **5.1.3 CONTINGENCY PLAN**

##### **OCCUPATIONAL HAZARDS**

- Insured Workers with State Insurance Corporation (SIC)
- Using protective clothing
- Inspection of equipment on daily basis and routine maintenance
- Training of employees on routine basis on how to handle equipment and adhere to safety regulations

##### **LABOUR TURNOVER**

- Motivation of employees (financial and nonfinancial)

## 5.2 CAPITAL STRUCTURE

The owners of the company, constituting the four (4) line managers and the Managing Director would contribute GH¢19,500 each summing up to GH¢97,500 equivalent to \$65,000 to start the proposed company at the exchange rate of GH¢1.50 per dollar.

## 5.3 B B S PROJECTED INCOME STATEMENT FOR 3 YEARS

|                                 | 2012 (GH¢)          | 2013(GH¢)            | 2014(GH¢)            |
|---------------------------------|---------------------|----------------------|----------------------|
| Revenue (App. 1)                | 125, 840            | 158,508              | 202,423              |
| Less cost of service (App. 2)   | <u>(42,000)</u>     | <u>(52,692)</u>      | <u>(68,296)</u>      |
| Gross Profit                    | 83,840              | 105,816              | 134,127              |
| Less: Adm. & Gen. Exp. (App. 3) | <u>(75,048)</u>     | <u>(86,547)</u>      | <u>(97,985)</u>      |
| Profit before Tax               | 8,792               | 19,296               | 36,142               |
| Tax                             | <u>(2,198)</u>      | <u>(4,817)</u>       | <u>(9,036)</u>       |
| Profit after Tax                | <u><b>6,594</b></u> | <u><b>14,479</b></u> | <u><b>27,106</b></u> |

## 5.4 B B S PROJECTED BALANCE SHEET FOR 3 YEARS

|                               | 2012(GH¢)      | 2013(GH¢)      | 2014(GH¢)      |
|-------------------------------|----------------|----------------|----------------|
| Non Current Assets (App.4)    | 66,600         | 72,430         | 63,560         |
| CURRENT ASSETS: Inventory     | 1,000          | 1,900          | 1,700          |
| Bank                          | 37,800         | 48,520         | 88,580         |
| Cash                          | <u>892</u>     | <u>540</u>     | <u>875</u>     |
|                               | 39,692         | 50,960         | 91,155         |
| Less Current Liabilities: Tax | <u>(2,198)</u> | <u>(4,817)</u> | <u>(9,036)</u> |

|                 |                       |                       |                       |
|-----------------|-----------------------|-----------------------|-----------------------|
| Working Capital | <u>37,494</u>         | <u>46,143</u>         | <u>82,119</u>         |
|                 | <b><u>104,094</u></b> | <b><u>118,573</u></b> | <b><u>145,679</u></b> |
| Financed By:    |                       |                       |                       |
| Equity          | 97,500                | 104,094               | 118,573               |
| Profit          | <u>6,594</u>          | <u>14,479</u>         | <u>27,106</u>         |
|                 | <b><u>104,094</u></b> | <b><u>118,573</u></b> | <b><u>145,679</u></b> |

## 5.5 PROJECTED CASHFLOW STATEMENT FOR 3 YEARS

|                           | 2012(GH¢)      | 2013(GH¢)      | 2014(GH¢)      |
|---------------------------|----------------|----------------|----------------|
| <b>CASH INFLOWS</b>       |                |                |                |
| Opening Balance           | -              | 38,692         | 49,060         |
| Capital                   | 97,500         | -              | -              |
| Revenue                   | <u>125,840</u> | <u>158,508</u> | <u>202,423</u> |
| Total Inflows             | 223,340        | 197,200        | 251,483        |
| <b>CASH OUTFLOWS</b>      |                |                |                |
| Non-Current Asset         | (74,000)       | (14,700)       | -              |
| <i>Direct Expenses:</i>   |                |                |                |
| Purchases                 | (19,000)       | (20,472)       | (23,660)       |
| Wages                     | (24,000)       | (33,120)       | (44,436)       |
| <i>Indirect Expenses:</i> |                |                |                |
| General & Administration  | (67,648)       | (77,650)       | (89,115)       |
| Tax                       | <u>-</u>       | <u>(2,198)</u> | <u>(4,817)</u> |
| Closing Balance           | <u>38,692</u>  | <u>49,060</u>  | <u>89,455</u>  |



## 5.6 BREAK-EVEN ANALYSIS

- Breakeven Point =  $\frac{\text{Fixed Cost}}{\text{Contribution / sales ratio}}$
- Contribution / sales ratio =  $\frac{\text{Contribution}}{\text{Sales or Revenue}}$
- Contribution = Sales – Variable Cost

|                            |        |                      |
|----------------------------|--------|----------------------|
|                            |        | <b>2012</b>          |
|                            |        | GH¢                  |
| <b>Revenue</b>             |        | 125,840              |
| <b>Less Variable Cost:</b> |        |                      |
| Administrative             | 9,060  |                      |
| Detergent                  | 17,000 |                      |
| Wages                      | 24000  |                      |
|                            |        | <u>(50,060)</u>      |
| <b>Contribution</b>        |        | <b><u>75,780</u></b> |

$$\text{Contribution / Sales ratio} = \frac{75,780}{125,840} = 0.6$$

### Total Fixed Cost:

|                    |                |
|--------------------|----------------|
| Administration     | 65,988         |
| Non Current Assent | <u>66,600</u>  |
|                    | <u>132,588</u> |

$$\text{Therefore Breakeven Point} = \frac{132,588}{0.6} = \text{GH¢220,980}$$

Per the calculations above, this is the amount (**GH¢220,980**) at which Total Revenue would be equal to Total Cost representing a Breakeven Point. We expect to reach this level within the fourth (**4th**) year of operation.

## 5.7 NOTES TO THE ACCOUNT

5.7.1 The financial statement has been prepared in accordance with International Accounting Standards (IAS) and Ghana Accounting Standards (GAS).

### 5.7.2 Accounting Policies

The following accounting policies have been adopted by B B S Company Ltd

- **Basis of Accounting**

The financial statement has been prepared according to the Historical Cost Convention.

- **Fixed Assets and Depreciation**

Fixed assets are written off over its expected useful life of 10 years using a rate of 10% to depreciate all assets.

- **Inventory (Stocks)**

Inventories have been measured at lower of cost and net realizable value.

## APPENDIX

### 1.0 PROJECTED REVENUE FOR 3 YEARS

#### 2012

| Number of clients | Client's Name         | Yearly Charge per Client | Total          |
|-------------------|-----------------------|--------------------------|----------------|
|                   |                       | GH¢                      | GH¢            |
| 12                | Banks                 | 7,400                    | 88,800         |
| 3                 | Tertiary Institutions | 7,280                    | 21,840         |
| 10                | Individuals           | 920                      | 9,200          |
| <u>5</u>          | Churches              | 1,200                    | <u>6,000</u>   |
| <u>30</u>         |                       |                          | <u>125,840</u> |

#### 2013

| Number of clients | Client's Name         | Yearly Charge per Client | Total          |
|-------------------|-----------------------|--------------------------|----------------|
|                   |                       | GH¢                      | GH¢            |
| 14                | Banks                 | 7,770                    | 108,780        |
| 4                 | Tertiary Institutions | 7,644                    | 30,576         |
| 12                | Individuals           | 966                      | 11,592         |
| <u>5</u>          | Churches              | 1,260                    | <u>7,560</u>   |
| <u>36</u>         |                       |                          | <u>158,508</u> |

#### 2014

| Number of clients | Client's Name         | Yearly Charge per Client | Total   |
|-------------------|-----------------------|--------------------------|---------|
|                   |                       | GH¢                      | GH¢     |
| 18                | Banks                 | 8,159                    | 146,862 |
| 4                 | Tertiary Institutions | 8,026                    | 32,104  |

|    |             |       |                       |
|----|-------------|-------|-----------------------|
| 14 | Individuals | 1,014 | 14,196                |
| 6  | Churches    | 1,323 | 7,938                 |
|    | Judiciary   | 1,323 | <u>1,323</u>          |
| 43 |             |       | <b><u>202,423</u></b> |

## 2.0 COST OF SALES

|                        | 2012(GH¢)            | 2013(GH¢)            | 2014(GH¢)            |
|------------------------|----------------------|----------------------|----------------------|
| Opening stock          | -                    | 1,000                | 1,900                |
| Purchase of Detergents | 19,000               | 20,472               | 23,660               |
| Closing Stock          | <u>(1,000)</u>       | <u>(1,900)</u>       | <u>(1,700)</u>       |
|                        | 16,000               | 19,572               | 23,860               |
| Wages                  | <u>24,000</u>        | <u>33,120</u>        | <u>44,436</u>        |
|                        | <b><u>42,000</u></b> | <b><u>52,692</u></b> | <b><u>68,296</u></b> |

## 3.0 GENERAL AND ADMINISTRATIVE EXPENSES

|                       | 2012(GH¢) | 2013(GH¢) | 2014(GH¢) |
|-----------------------|-----------|-----------|-----------|
| Salaries              | 32,280    | 37,122    | 42,690    |
| SSNIT                 | 7,598     | 9,483     | 11,762    |
| Director's Fee        | 2,400     | 2,760     | 3,174     |
| Legal Fee             | 300       | 345       | 397       |
| Electricity           | 750       | 825       | 906       |
| Advertising           | 7,000     | 7,700     | 8,470     |
| Bank charges          | 220       | 242       | 266       |
| Research and Training | 1,500     | 1,650     |           |

|                           |                      |                      |                      |
|---------------------------|----------------------|----------------------|----------------------|
| Insurance                 | 4,000                | 4,800                | 5,600                |
| Rent                      | 1,200                | 1,200                | 1,200                |
| Postage                   | 40                   | 44                   | 48                   |
| Motivation                | 1,300                | 1,540                | 1,825                |
| Depreciation              | <u>7,400</u>         | <u>8,870</u>         | <u>8,870</u>         |
| <b>Fixed Adm. Cost</b>    | <b>65,988</b>        | <b>76,581</b>        | <b>87,023</b>        |
| Travelling                | 5,000                | 5,500                | 6,050                |
| Equipment repairs         | 1,000                | 1,100                | 1,210                |
| Communication             | 1,060                | 1,166                | 1,282                |
| Vehicle maintenance       | 1,500                | 1,650                | 1,815                |
| Stationery                | <u>500</u>           | <u>550</u>           | <u>605</u>           |
| <b>Variable Adm. Cost</b> | <b><u>9,060</u></b>  | <b><u>9,966</u></b>  | <b><u>10,962</u></b> |
| <b>Total Adm. Cost</b>    | <b><u>75,048</u></b> | <b><u>86,547</u></b> | <b><u>97,985</u></b> |

#### 4.0 FIXED ASSETS SCHEDULE

|                      | Equipment            | Vehicle              | Furniture & Fittings | Total                |
|----------------------|----------------------|----------------------|----------------------|----------------------|
|                      | GH¢                  | GH¢                  | GH¢                  | GH¢                  |
| Cost at start (2012) | 28,000               | 36,000               | 10,000               | 74,000               |
| Additions            | -                    | -                    | -                    | -                    |
| Disposals            | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             |
|                      | <b><u>28,000</u></b> | <b><u>36,000</u></b> | <b><u>10,000</u></b> | <b><u>74,000</u></b> |

**Depreciation**

|                           |                      |                      |                      |                      |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Balance at start          | -                    | -                    | -                    | -                    |
| Depreciation for the year | <u>2,800</u>         | <u>3,600</u>         | <u>1,000</u>         | <u>(7,400)</u>       |
|                           | <u>(2,800)</u>       | <u>(3,600)</u>       | <u>(1,000)</u>       | <u>(7,400)</u>       |
| <b>N B V for 2012</b>     | <b><u>25,200</u></b> | <b><u>32,400</u></b> | <b><u>9,000</u></b>  | <b><u>66,600</u></b> |
| Cost at start (2013)      | 28,000               | 36,000               | 10,000               | 74,000               |
| Additions                 | 14,700               | -                    | -                    | 14,700               |
| Disposals                 | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             |
|                           | <b><u>42,700</u></b> | <b><u>36,000</u></b> | <b><u>10,000</u></b> | <b><u>88,700</u></b> |

**Depreciation**

|                           |                      |                      |                      |                      |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Balance at start          | 2,800                | 3,600                | 1,000                | 7,400                |
| Depreciation for the year | <u>4,270</u>         | <u>3,600</u>         | <u>1,000</u>         | <u>8,870</u>         |
|                           | <u>(7,070)</u>       | <u>(7,200)</u>       | <u>(2,000)</u>       | <u>(16,270)</u>      |
| <b>N B V for 2013</b>     | <b><u>35,630</u></b> | <b><u>28,800</u></b> | <b><u>8,000</u></b>  | <b><u>72,430</u></b> |
| Cost at start (2014)      | 42,700               | 36,000               | 10,000               | 88,700               |
| Additions                 | -                    | -                    | -                    | -                    |
| Disposals                 | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             |
|                           | <b><u>42,700</u></b> | <b><u>36,000</u></b> | <b><u>10,000</u></b> | <b><u>88,700</u></b> |

**Depreciation**

|                           |                 |                 |                |                 |
|---------------------------|-----------------|-----------------|----------------|-----------------|
| Balance at start          | 7,070           | 7,200           | 2,000          | 16,270          |
| Depreciation for the year | <u>4,270</u>    | <u>3,600</u>    | <u>1,000</u>   | <u>(8,870)</u>  |
|                           | <u>(11,340)</u> | <u>(10,800)</u> | <u>(3,000)</u> | <u>(25,140)</u> |
| <b>N B V for 2014</b>     | <b>31,360</b>   | <b>25,200</b>   | <b>7,000</b>   | <b>63,560</b>   |

## 5.0 INVESTMENT APPRAISAL

| Years | Cash flow | Discounted Factor (25%) | Present Value        |
|-------|-----------|-------------------------|----------------------|
| 0     | 97,500    | 1.00                    | (97,500)             |
| 1     | 38,692    | 0.80                    | 30,954               |
| 2     | 49,060    | 0.64                    | 31,398               |
| 3     | 89,455    | 0.512                   | <u>45,800</u>        |
|       |           | N.P.V                   | <b><u>10,652</u></b> |

The positive Net Present Value (N.P.V) is an indication that the project is worthwhile.

### PAY BACK:

$$\frac{35,148}{45,800} = \underline{\underline{0.8}}$$

BBS payback period for the amount invested will be 2 years, 8months.

## 6.0 RATIOS

### 6.1 PROFITABILITY

$$\text{ROCE} = \frac{\text{Profit before tax}}{\text{Capital Employed}} * 100$$

|  | 2012                          |             | 2013                           |              | 2014                           |              |
|--|-------------------------------|-------------|--------------------------------|--------------|--------------------------------|--------------|
|  | $\frac{8,792}{104,094} * 100$ | <b>8.4%</b> | $\frac{19,296}{118,573} * 100$ | <b>16.3%</b> | $\frac{36,142}{145,679} * 100$ | <b>24.8%</b> |

### • EFFICIENCY

$$\text{FIXED ASSET TURNOVER} = \frac{\text{Sales}}{\text{Fixed Asset}}$$

|                |            |                |            |                |            |
|----------------|------------|----------------|------------|----------------|------------|
| <u>125,840</u> | <b>1.9</b> | <u>158,508</u> | <b>2.2</b> | <u>202,423</u> | <b>3.2</b> |
| 66,600         |            | 72,430         |            | 63,560         |            |

## SUMMARY OF RATIOS

| Ratios               | 2012       | 2013      | 2014      |
|----------------------|------------|-----------|-----------|
| Profitability        |            |           |           |
| ROCE                 | 8.4%       | 16.3%     | 24.8%     |
| Efficiency           |            |           |           |
| Fixed Asset Turnover | 1. 9 times | 2.2 times | 3.2 times |

BBS profitability as shown above increase steadily as a result of efficient operational increase in its fixed asset being able to generate more revenue.

## 7.0 EMPLOYEE COST SCHEDULE

### 7.1 SALARIES

|                       | Per month at start  | 2012(GH¢)            | 2013(GH¢)            | 2014(GH¢)            |
|-----------------------|---------------------|----------------------|----------------------|----------------------|
| Managing Director (1) | 400                 | 4,800                | 5,520                | 6,348                |
| Line Managers (4)     | 320                 | 15,360               | 17,664               | 20,313               |
| Drivers (2)           | 180                 | 4,320                | 4,968                | 5,713                |
| Secretary (1)         | 250                 | 3,000                | 3,450                | 3,967                |
| Security (1)          | 150                 | 1,800                | 2,070                | 2,381                |
| Accounts Officer (1)  | <u>250</u>          | <u>3,000</u>         | <u>3,450</u>         | <u>3,968</u>         |
|                       | <b><u>2,810</u></b> | <b><u>32,280</u></b> | <b><u>37,122</u></b> | <b><u>42,690</u></b> |



## 7.2 WAGES

| Years | No. of Laborers | Basic/month | 2012                 | 2013                 | 2014                 |
|-------|-----------------|-------------|----------------------|----------------------|----------------------|
| 2012  | 10              | 200         | 24,000               | -                    | -                    |
| 2013  | 12              | 230         | -                    | 33,120               | -                    |
| 2014  | 14              | 264.50      | <u>-</u>             | <u>-</u>             | <u>44,436</u>        |
|       |                 |             | <b><u>24,000</u></b> | <b><u>33,120</u></b> | <b><u>44,436</u></b> |

## 7.3 DIRECTORS FEE

|                                | 2012<br>GH¢ | 2013<br>GH¢ | 2014<br>GH¢ |
|--------------------------------|-------------|-------------|-------------|
| Directors (3) – GH¢200/quarter | 2,400       | 2,760       | 3,174       |

## 7.4 SSNIT

|                    | 2012<br>GH¢   | 2013<br>GH¢   | 2014<br>GH¢   |
|--------------------|---------------|---------------|---------------|
| Salaries           | 32,280        | 37,122        | 42,690        |
| Wages              | <u>24,000</u> | <u>33,120</u> | <u>44,436</u> |
|                    | <u>56,280</u> | <u>70,242</u> | <u>87,126</u> |
| Percentage (13.5%) | <b>7,598</b>  | <b>9,483</b>  | <b>11,762</b> |

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## **APPENDIX 3**

### **B B S SERVICE FORMS**

- **NAME OF CLIENT:**
- **INDIVIDUAL:**
- **INSTITUTION:**
- **OCCUPATION:**
- **NATURE OF BUSINESS:**
- **LOCATION:**
- **ADDRESS:**

- **CONTACT:**
- TELEPHONE:
- MOBILE:
- E-MAIL:
- **TYPE OF SERVICE REQUIRED(TICK APPROPRIATELY)**
- (    ) Office cleaning: Marble, Terrazzo, Tiles, Carpet
- (    ) Floor maintenance
- (    ) Washroom cleaning
- (    ) Lawn and Pavements
- **CATEGORY OF SERVICE**
- Deep / detailed including type (a) or (b)
- Shallow – part of either types
- **RATE OF FREQUENCY:**
- Daily                    (    )
- Twice a week        (    )
- Weekly                (    )
- Monthly                (    )
- **TERMS OF PAYMENT:**
- Cash                    (    )
- Cheque                (    )
- Others                 (    )
- Full Payment            (    )
- Part payment            (    )

## **4.4 OTHER PERSONNELS AND THEIR REQUIRED QUALIFICATIONS**

### **4.4.1 Accounts Clerk**

Qualified Applicant shall be required to hold a Diploma in Business Studies (Accounting Option) or its equivalent.

- **Responsibilities**

- The applicant shall assist the Finance Manager in the performance of his duties.
- He/she shall report directly to the Finance Manager in the performance of his or her duties.
- He/she shall receive all cash and make payments on behalf of the company.

- **Salary**

He/she shall receive a monthly Basic salary of GH¢250.00

### **4.4.2 Drivers**

Qualified personnel shall be required to have:

- A JHS certificate or its equivalent.
- A qualified driving license from DVLA.
- A 3-years driving experience from a reputable institution.
- Ability to work with little or no supervision.

- **Responsibilities**

He will be responsible in sending teams and equipment to our clients' site.

- **Salary**

He shall receive a monthly Basic Salary of GH¢180.

### **4.4.3 Security**

Qualified personnel shall be required to have:

- A JHS certificate or its equivalent.
- A security certificate from a reputable institution.
- A 2- years working experience from a reputable institution.

- **Responsibilities**

- Protection of life and property.
- Monitoring closely visitors and customers who enter the company's premises.
- Prevention of theft.

- Checking of vehicular movement
- **Salary**

He shall receive a salary of per month GH¢150.

#### **4.4.4 Secretary**

Applicants shall be required to hold a qualification of Diploma in Secretariaship.

- **Responsibilities**

- **Salary**

The qualified applicant shall receive an amount of GH¢250 as a monthly Basic Salary.

#### **4.4.5 Labourers**

A qualified applicant is required to have a JHS certificate or its equivalent and aged between 25 and 35years

- **Responsibilities**
- **Salary**

The qualified applicant shall receive an amount of GH¢200 as a monthly Basic Salary.

However, all persennels in addition to basic salary are a daily canteen and end of year juicy allowances as an incentive. In addition, training programmes will be organised specifically for the labour force to improve efficiency of service provided by BBS.

