

Business Plan 2013_2014

Country - Angola

Date: July 2012



Inspiring new ways

Executive summary: Angola 2013/14

1. Landscape analysis

- The macro economic and socio demographic outlook in Angola is very positive over the next 5-10 years
- The economy is expected to grow by 15.2% in 2012
- The result is that there is a rapidly emerging middle to upper class consumer who has a high propensity to travel
- The Angolan travelers are status driven as a result are big spenders when travelling
- They also seek immediate gratification, and are thus willing to make purchase decisions 'on-the-spot'
- Outbound travel has also increased to 282 000 which is a 7% increase between 2010 and 2011
- Although there is growth in other regions, Luanda is still the most important region
- There is increasing globalization with foreign banks, retailers and food manufacturers establishing operations

2. Big things to be done

1. Encourage middle to upper class Angolans to see SA as a welcoming destination that offers a variety of cosmopolitan experiences giving them reasons to visit SA often
2. Train the Angolan trade to package and sell a variety of experiences in SA by convincing them that its good for their business
3. Establish the physical infrastructure in-market to support aggressive growth over the next 2 years

Executive summary: Angola 2013/14

3. Campaign idea

- Meet South Africa and experience the abundance South Africa has to offer and still go back to Luanda rejuvenated
- Consumer, Deal Driven and Trade Campaign

4. Measures

- Increase arrivals to 48 114 (+20.3% over 2011)
- Increase average spend to R1,105 329 018 (+26.5% over 2011)
- Increase the number of trade trained to 20

5. Project

- Bring your (weekend/style) to life in South Africa from \$xxxx

6. Finance

Marketing budget :	\$ 1 000 000
Overheads :	<u>\$ 259 323.08</u>
TOTAL :	<u>\$ 1 259 323.08</u>

Country budget summary - Angola 2013/14

ACTIVITY	CONSUMER AND TRADE PROJECT			TOTAL	
	Distribution in %	Value Distribution USD		Distribution in %	Value Distribution USD
	of Total Project			of Total Project	
Media	35%	350000		35%	350000
Production	16%	160000		16%	160000
Activation	20%	200000		20%	200000
CRM	5%	50000		5%	50000
PR	-			-	
Hosting	24%	240000		24%	240000
Capabilities	-			-	
Total of Budget	100%	1,000,000.00		100%	1,000,000.00

Overheads - Angola 2013/14

Detail/Project	Actual overheads for 2013/14 (column 1)	Budgeted overheads for 2013/14 (column 2)		Any additional overheads in 2013/14 (column 3)	Motivation for amount in column 3 (if you don't have enough space, attached an additional document)
Currency applicable		USD			
HR mainline expense item (A)		155,593.85			
Net premises mainline expense item (B)		51,864.62			
Other operating expenses mainline expense item (C)		51864.616			
Total overheads (A+B+C) for the financial year		259323.08			

Cash-flow - Angola 2013/14

PROJECT		Quarter 1: Apr-May-Jun F'2013	Quarter 2: Jul-Aug-Sep F'2013	Quarter 3: Oct-Nov-Dec F'2013	Quarter 4: Jan-Feb-Mar F'2014	Total
% distribution		35%	25%	25%	15%	100%
Projects Value distribution		350000	250000	250000	150000	1 000 000.00
Overheads + Capex	%	25%	25%	25%	25%	
	Value	64 830.77	64 830.77	64 830.77	64 830.77	259 323.08
TOTAL CASHFLOW DISTRIBUTION	%	33%	25%	25%	17%	100%
	Value	414 830.77	314 830.77	314 830.77	214 830.77	1 259 323.08