

CHAPTER 7 OVERALL SCHEDULE

7.1 First Year Schedule

The following table depicts the business execution for the first year of business venture.

1st Year Business Execution Schedule											
Actions	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	
	01-Apr-02	01-May-02	01-Jun-02	01-Jul-02	01-Aug-02	01-Sep-02	01-Oct-02	01-Nov-02	01-Dec-02	01-Jan-03	
Preparation Stage											
Completion of Business Plan	x										
Approval of Business Plan by Management	x										
Registration of Business											
ROC - Borneo Café		x									
Filing of trademark		x									
Presentation to investors/business partners											
Identify investors			x								
Application			x								
Presentation			x								
Negotiation				←							
Obtain approval of investment					x						
Establish Café Outlets											
1. Identify space - Mid Valley Megamall		•	→								
Confirm tenancy contract				x							
Renovation				x							
Grand Opening				x		x					
2. Identify space - KLCC							•	→			
Confirm tenancy contract								x			
Renovation								x			
Grand Opening								x		x	
3. Identify space - Bukit Bintang											•
Confirm tenancy contract											
Renovation											
Grand Opening											
SOURCING											
Equipment	←	←	←								
Furniture	←	←	←								
Suppliers of Food and Materials	←	←	←								
HIRING STAFF											
Advertisement			x								
Hire Café Manager & Operation staffs				x					x		

Table 7.1 Schedule

Entry and Growth Stage - During the first year of operation, it is planned to open not more than 3 stores at selected highly crowded area in the Klang Valley. Borneo Café is targeting to establish 3 café stores at 3 major shopping areas, namely:

- a) Megamall, Kuala Lumpur
- b) KLCC, City Center
- c) Bukit Bintang, Kuala Lumpur

Subsequently, new stores could be opened under franchise system or wholly owned to quickly expand the business.

7.2 Three-Year Expansion plan

In the second year, 3 more stores will be added in Klang Valley. The locations identified are as below:

- a) Time Square, Kuala Lumpur
- b) TESCO, Kuala Lumpur
- c) Taipan, Subang Jaya

5 Years High Level Business Execution Schedule

Actions	Year 2002				Year 2003				Year 2004				Year 2005				Year 2006				Year 2007			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Startup																								
Mid Valley		X																						
KLCC				X																				
Bukit Bintang					X																			
Domestic 1st Expansion																								
Time Square							X																	
TESCO								X																
Taipan, Subang Jaya									X															
Domestic 2nd Expansion																								
2 New café in Penang											XX													
1 Café in Johore Bahru												X												
Seeking JV Partners																								
Identifying partners																								
Seal contract																								
Domestic 3rd Expansion																								
Phileo Damansara																								
Berjaya TimeSquare																								
Domestic 4th Expansion																								
Damansara																								
Bangsar																								

Table 7.2 5 year schedule

In the 3rd year, there will be a total of 6 Borneo Café in Klang Valley plus 2 in Penang and 1 outlet in Johore Bahru. In Penang, Georgetown and Pulau Tikus have been identified as the target location.