

## Ulemu.com Business Plan for 2023

Project stream	Objective by end of 2023	Time-frame	Estimated funds required to achieve	Minimum funds required to initiate	Revenue expected	Level of importance to overall progress
<i>Labels</i>		<i>start month-end month/ year long</i>	€	€	€	<i>1=crucial and urgent, 2=crucial but can wait 3=not essential to progress</i>
Malaria prevention	All houses on the island have been sprayed with pesticide in partnership with Zomba District Health Office	By August	5,000	5000	0	1
Malaria testing and treatment	300 cases tested and treated	Year round	750	250	0	1
Treatment of skin conditions	200 cases treated, with one-month post treatment check-up reported to dermatologists	Year round	1500	300	0	2
Website maintenance	Website is updated once per month with monthly accounts	Year round	3000	1000	0	1
Data collection, input, visualisation and analysis	New project streams are catalogued on the website	Quarterly updates	3000	1000	0	2
Transportation	Minibus/small truck acquired	By June	20,000	1500	0	3
Primary school meals	All children at Chisi Island Primary School are receiving a nutritious meal everyday of the school year	Year round	8020	8020	0	1
Nursery school meals	All children attending the nurseries on the island receive a nutritious meal every day of the school year.  School attendance has increased on previous years.  A school garden has been established to supplement the school meals project and is being used as a conservation	Year round	2100	2100	0	1

	agriculture classroom					
School in an envelope	<p>All volunteer nursery teachers on the island have been trained and are successfully using the School in an Envelope teaching resource</p> <p>Nursery pupils learning has been assessed at baseline and is being tracked at regular intervals</p>	Year long	7000	3000	1000	1
Homework Club	All primary school children on the island have access to an after-school homework club run by community volunteers	Year round	2000	500	0	2
Adult literacy classes	Adult literacy classes are regularly attended by a group of at least 10 people	Year round	1000	300	10	3
Toy factory	A 20 foot shipping container full of marketable Malawian-made wooden toys has arrived in Ireland by November 1, 2023.	November	20000 + 10000	30000	100000	1
Arts and crafts workshops	Artisans (including toy makers, basket makers, weavers, musicians, carpenters, etc.) offer multi-day training workshops to islanders on the island	Quarterly	5000	2000	0	2
Peer learning visits	Representatives from other successful community-based organisations visit Chisi Island and host islanders at their mainland project sites to share lessons from their successes and failures	Quarterly	5000	2000	1000	2
Scholarship programme	Send a '1-in-1,000' Zomba secondary school graduate to work for a summer in Ireland	June	3000	3000	700	2
Irish school graduate volunteer programme	Host Irish secondary school graduates (2) to volunteer for a summer on Chisi Island	June	500	500	1000	2
Village banks	<p>All village banks on Chisi Island have digitised their accounts.</p> <p>Membership of village banks represents a greater number of households.</p>	Year round	5000	2000	0	2

	Village banks' mwazizizi (social welfare) funds cater for twice as many compassionate cases than in the previous year.					
Hosting tourists	100 tourists have spent at least 1 night on the island and would recommend a friend to visit.	April to September	2000	1000	5000	2
Maize mill	A (solar-powered) maize mill is operational in Sonko village, Chisi Island	By December	5000	-	1000	3
Food processing	Minimum viable products are produced and sold using mangos and baobab fruits grown on the island	By December	1000	500	100	2
Shipping of toys and school books	A 20 foot shipping container full of school books and LEGO arrives from Ireland to Sitima Parish and its contents are distributed to the children of Chisi Island and elsewhere in Nkumbira and Mwambo Traditional Authorities in partnership with the Zomba District Council's Education department	By June	20000	20000	0	1
Cinema	A profit-making cinema screening educational films is operational in Sonko village	By September	2000	300	100	3
Dubbing Disney films	A version of the Lion King is dubbed by Chisi Island children	By April	500	200	100	
Toy, art and story-writing competitions	Toy, art and story-writing competitions are run on at least a monthly basis, receiving entries from at least 20 children for each competition	Year round	2000	1000	0	2
Fuel efficient stoves	Trials of fuel efficient stoves are conducted with a sample of at least 100 households on the island	By November	1000	1000	0	2
Micro-warehouse receipts system (for food and fertiliser)	A warehouse receipts system with a capacity of 10 metric tons is being used by at least 50 households from the island	By June	2000	2000	100	2
Santa Clothes	Every child on the island receives a new item of clothing and school materials for Christmas 2023	By December 25 <sup>th</sup>	1220	1220	0	2

Support to school development fund	80% of children's school development fund fees are paid by Ulemu.com, and the use of these funds is presented on public noticeboards at the school	Year round	960	480	0	1
Teaching assistants	Islanders have been recruited as teaching assistants and are successfully supporting primary school teachers of all classes whose teacher:pupil ratios exceed Zomba District averages	By October (start of Term 1, 2023-24)	2400	2400	0	1
Tree-planting and forestry management	5,000 trees have been grown in tree nurseries on the island and planted.	By December	2500	2500	250	1
Mothers' restaurants	Mothers (from at least 3 of the island's 9 nurseries) who volunteer to cook meals for children at the preschool nurseries, viably sell surplus school meals to other adults.	By June	3600	1800	360	3
New monthly donors	Ulemu.com has 1,000 monthly donors each giving at least €10 per month	By December			120000	2
Boat race	Monthly boat races (for children, women and men) have taken place during at least 9 months of the year	Every month	1800	1800	450	2
Chisi mountain summit race	Monthly race for athletes, islanders and tourists across the top of Chisi plateau	Every month	1800	1800	450	2
Project manager's salary		Year round	20000	8000	0	2
Lifesaver Club staff	10 islanders working full-time on project activities	Year round	10400	5200	0	3
Phone credit and data	For 10 Lifesaver team smart phones	Year round	1200	1200	0	1
Smart phones for nursery volunteers, chiefs and other important community members		By December	4000	4000	0	2
	<b>TOTALS</b>		<b>179230</b>	<b>112870</b>	<b>231620</b>	