Right Road Map

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Situation Statement

Max12 is a training and consulting company specializing in training in the field of development and the labor market. There is a problem among university students and graduates in determining the actual steps for working in a certain field.

Opportunity:

There is a great need among students and graduates who want to know exactly what to study, from where, the most important certificates in the field, the job opportunities available, and the average salaries in it.

Effect:

•They don't know how to work in the field that suits them and grow in it.

. • Confused between several ways to learn this field.

. •A problem that hinders their career path

Impact

- Opportunity to increase our sales.
- It creates a new need for customers

SWOT Analysis For Max12

S

1. max12 Provides valuable content and useful knowledge.
2. Max12 Company relies in its activities on practical application in sessions.
3. Some people trust in our courses
4. Have a strong operation team

W

1. Take along time to create new projects.
2 Don't have a strong sales & Marketing team.

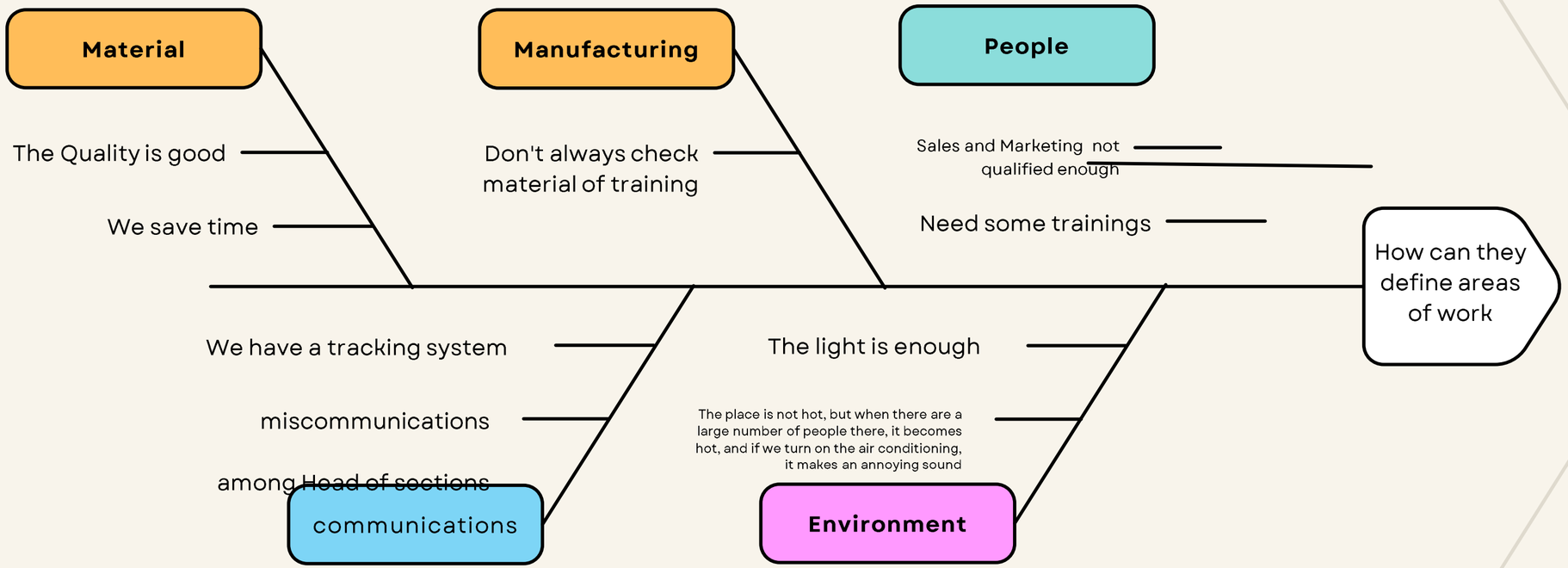
O

1. There's a big need in Education filled.
2. There are not many competitors in this field.

T

1. Many competitors in the field of courses.
2. It is possible that the idea will be expanded quickly and sold at a lower price than us

Fish model diagram



SMART Goal :

Max 12 Company wants to increase its customer base by 40% within 6 months to achieve a 30% increase in sales.”

Goal Two

SMART Goal Two: “Max 12 Company will hold every two weeks progress review meetings with 100% team attendance over the next 4 months to enhance communication, stay updated on the latest developments, and assess project results.”

OKRs

Enhancing project organization and success through effective communication among team members.

KR1

Achieve a 30% reduction in project delays within the next 60 days by tracking task completion rates.

KR2

Achieve a 45% reduction in project delays over the next 6 months by tracking completion rates.

KR3

Conduct bi-weekly progress review meetings with 100% team attendance for the next 90 days.

03- Increase youth awareness of available jobs in 5 fields.

KR1

Understanding career paths in each field.

KR2

75% of the attendees will know the suitable career path for them.

KR3

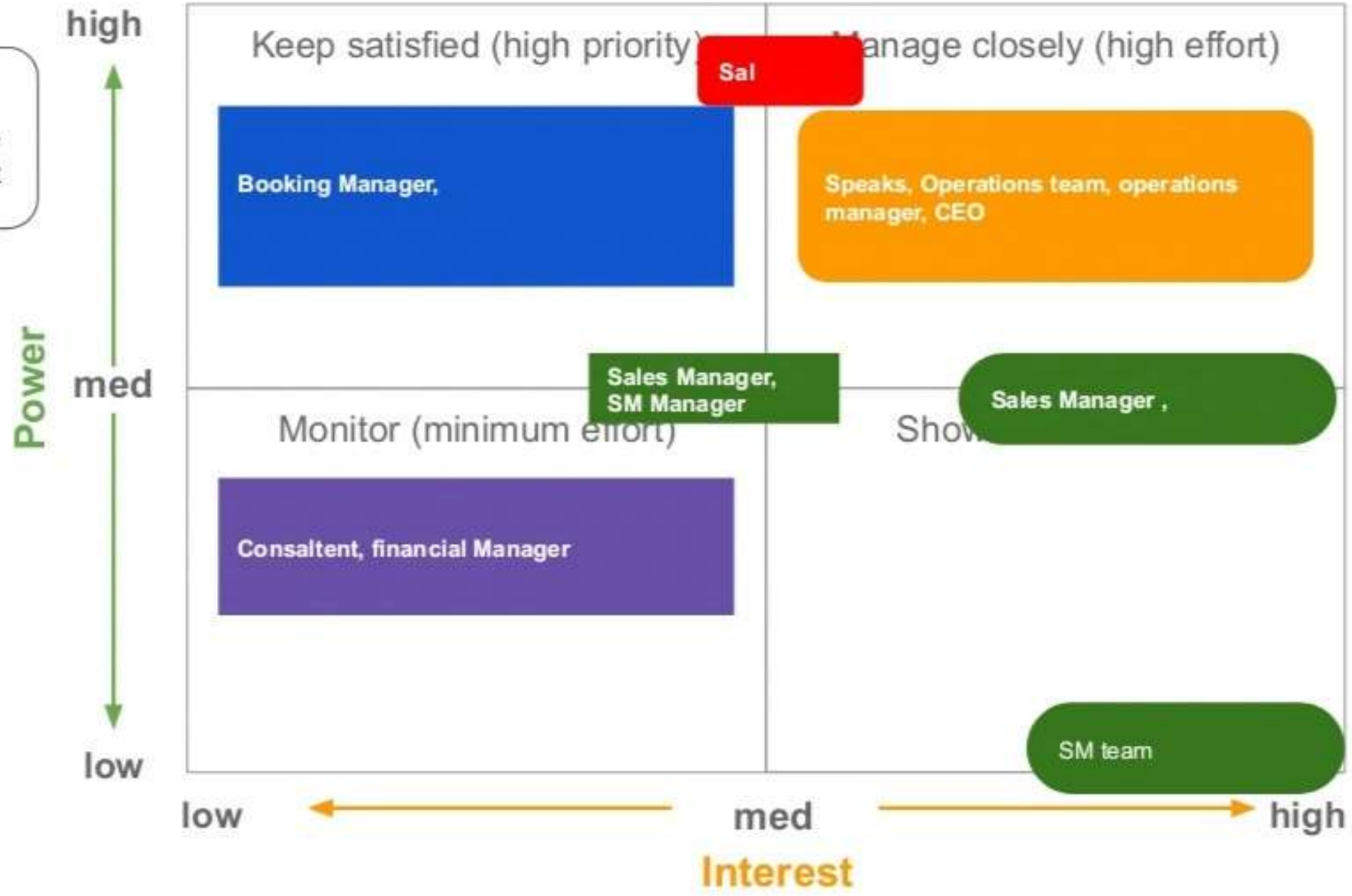
A decrease in the unemployment rate by 1%.

Stakeholders

				(H/M/L)		
CEO	Top Manager	Makes high-level decisions; agrees to the project's launch	Wants the project to succeed. No resistance.	H	H	Communicate regularly, but not daily. Ask questions and give updates.
Operations Manager	Manager	Following up team	Ensuring a smooth workflow	H	H	
Operations team	Project team member	Makes high-level decisions; provides strategic guidance	Invested in the project as a team member. Possible resistance if Landscape Designer role is affected.	H	H	Communicate daily as project team member
Social Media Manager	Manager	Following up team	The quality and speed of tasks are affected.	M	H	
Social Media team	Social Media team member	Doing social media tasks	help in the sales process and expansion	L	H	
Financial Manager	Manager	Financial support	Approval for granting the budget	L	L	
Sales Manager	Manager	Following up team	Ensuring a smooth workflow	M	M	Not directly involved. Keep updated on progress and performance.
Sales team	Sales team member	Make high-level decision	Buying products	M	H	
Speaker	Doing training	Doing training	Wants the project to succeed.	H	H	Communicate as needed to inform and get feedback
Booking Manager	Stakeholder	Can give feedback on the customer experience	Low interested.	H	L	Communicate as needed to inform.
Consultant	Secondary stakeholder	Technical Support	Give his advice	L	L	Communicate as needed

Prioritizing stakeholders (power grid)

Drag each stakeholder's box to the appropriate place on the power-interest grid



RACI Chart

A	B	C	D	E	F	G	H	I	J	K	L
Task/Activity	**Operations team**	**Operations Manager**	Mentor of Operations	CEO	SM Manager	SM team	Sales Manager	Sales Team	Mentor of Sales	Mentor of SM	Financial Manager
Booking Hold	**R**	**A**	I	I	I	-	I	I	-	-	I
call speakers	**R**	**A**	I	I	I	-	I	I	-	-	I
Managing What's up Group	**R**	**A**	-	I	I	-	I	-	-	-	-
Creating what's up Group	**R**	**A**	I	I	I	-	I	I	-	-	-
making sm plan	**I**	**I**	-	I	R	A	I	-	-	C	-
making sm contant	**-**	**I**	-	I	R	A	I	-	-	C	-
making sm design	**-**	**I**	-	I	R	A	I	-	-	C	-
making sm strategy	**-**	**I**	-	I	R	A	I	I	-	C	-
SM page Moderation	**-**	**I**	-	I	R	A	I	-	-	C	-
call Media Bayer	**-**	**I**	-	I & C	R	A	I	-	-	C	-
call attendance	R	**A**	-	I	I	-	I	-	-	-	-
baying materia	T	**A**	-	I	-	-	-	-	-	-	I
Receiving the money.	-	**I**	-	I	-	-	A	R	C	-	I
creating Google Form	R	**A**	-	I & C	I	I	I	-	-	-	-
Achieving target of attendance	-	**I**	-	I	I	I	A	R	C	-	I

Project Charter

Business Case / Background

Why are we doing this?

Max12, a training and consulting company, aims to address the confusion many university students and graduates face in choosing the right career path, identifying the skills required, and selecting relevant educational resources. This lack of clarity often delays their career progress and entry into the workforce.

By providing structured career guidance, including information on what to study, where to study, key certifications, job opportunities, and salary expectations, Max12 has the opportunity to meet a critical need in the market. This project will help increase the company's customer base by 40% within 6 months, leading to a 30% growth in sales. It will also position Max12 as a go-to resource for students and graduates seeking career direction.

Benefits, Costs, and Budget

Benefits:

- **Increased Customer Base**: By offering structured and clear career guidance tailored to the needs of university students and graduates, Max12 will attract a larger audience, leading to a projected 40% increase in its customer base within 6 months. This growth will directly contribute to boosting the company's sales and market presence, as more students and graduates will turn to Max12 for their career planning and development needs.

Costs:

- Price of Development , Marketing Expenses , Human Resources , Technology and Tools , Operations Costs .

Budget needed:

- 40,000 EGP - 50,000 EGP

Scope and Exclusion

In-Scope:

- Career Guidance Development , Training Modules , Marketing Campaigns , Bi-Weekly Progress Reviews , Customer Feedback Collection .

Out-of-Scope:

- Personalized One-on-One Career Counseling , International Market Expansion , Technical Skills Training Development .

Project Team

Project Sponsor: Director of Operations

Project Lead: Project Manager (You!)

Project Team: Fulfillment Director, Quality Assurance Tester, Inventory Manager, Financial Analyst, Human Resources Specialist, Training Manager

Additional Stakeholders: VP of Customer Success, Account Manager, Receptionist, Sales Director, Sales Team, Marketing Director, Investors

Measuring Success

What is acceptable:

1. **40% Increase in Customer Base**: Achieving a 40% growth in Max12's customer base within 6 months, measured through customer acquisition metrics and enrollment numbers in training programs.
2. **30% Increase in Sales**: Realizing a 30% increase in sales revenue over the same 6-month period, tracked through sales reports, CRM data, and financial statements.

Risk Management

RISK TYPE ONE: Going over the project budget

Scenario	Risk to project (L/M/H)	Mitigation Plan
Minor cost increases due to inflation or slight changes in project scope	Low	• **Regular Review**: Conduct monthly budget reviews to identify minor variances. • **Adjustments**: Make small adjustments to non-essential budget items to accommodate slight increases.
Delays in project milestones lead to increased costs, such as overtime for staff or extended resource usage.	Medium	• **Timeline Management**: Monitor project timelines closely and address any delays immediately. • **Resource Allocation**: Optimize resource allocation and consider reallocating tasks to avoid overtime. • **Contingency Planning**: Prepare for potential cost increases by establishing a small contingency fund to cover foreseeable issues.

Major unforeseen expenses arise from vendor changes, technology upgrades, or significant scope changes that were not initially accounted for.	High	• **Comprehensive Budgeting**: Develop a detailed and flexible budget that includes provisions for major expenses. • **Frequent Monitoring**: Implement weekly budget tracking to catch potential overruns early. • **Stakeholder Communication**: Maintain open communication with stakeholders about budget status and any necessary adjustments. • **Emergency Fund**: Establish a larger contingency fund to address significant financial challenges quickly.

RISK TYPE TWO: Falling behind the training schedule

Scenario	Risk to project (L/M/H)	Mitigation Plan
Minor delays in developing training materials due to normal fluctuations in workload or scheduling conflicts among team members.	Low	• **Flexible Scheduling**: Implement a flexible schedule for training material development to accommodate minor delays. • **Progress Check-Ins**: Conduct bi-weekly check-ins to monitor the development progress and address any minor issues promptly.
• Significant delays in completing training modules due to resource shortages, such as unavailability of subject matter experts or unforeseen personal issues among team members.	Medium	• **Backup Resources**: Identify and prepare backup subject matter experts who can step in if primary resources are unavailable. • **Adjust Timelines**: Adjust project timelines to accommodate training delays, ensuring stakeholders are informed of changes. • **Prioritization**: Prioritize the most critical training modules for completion first to ensure essential content is delivered on time.

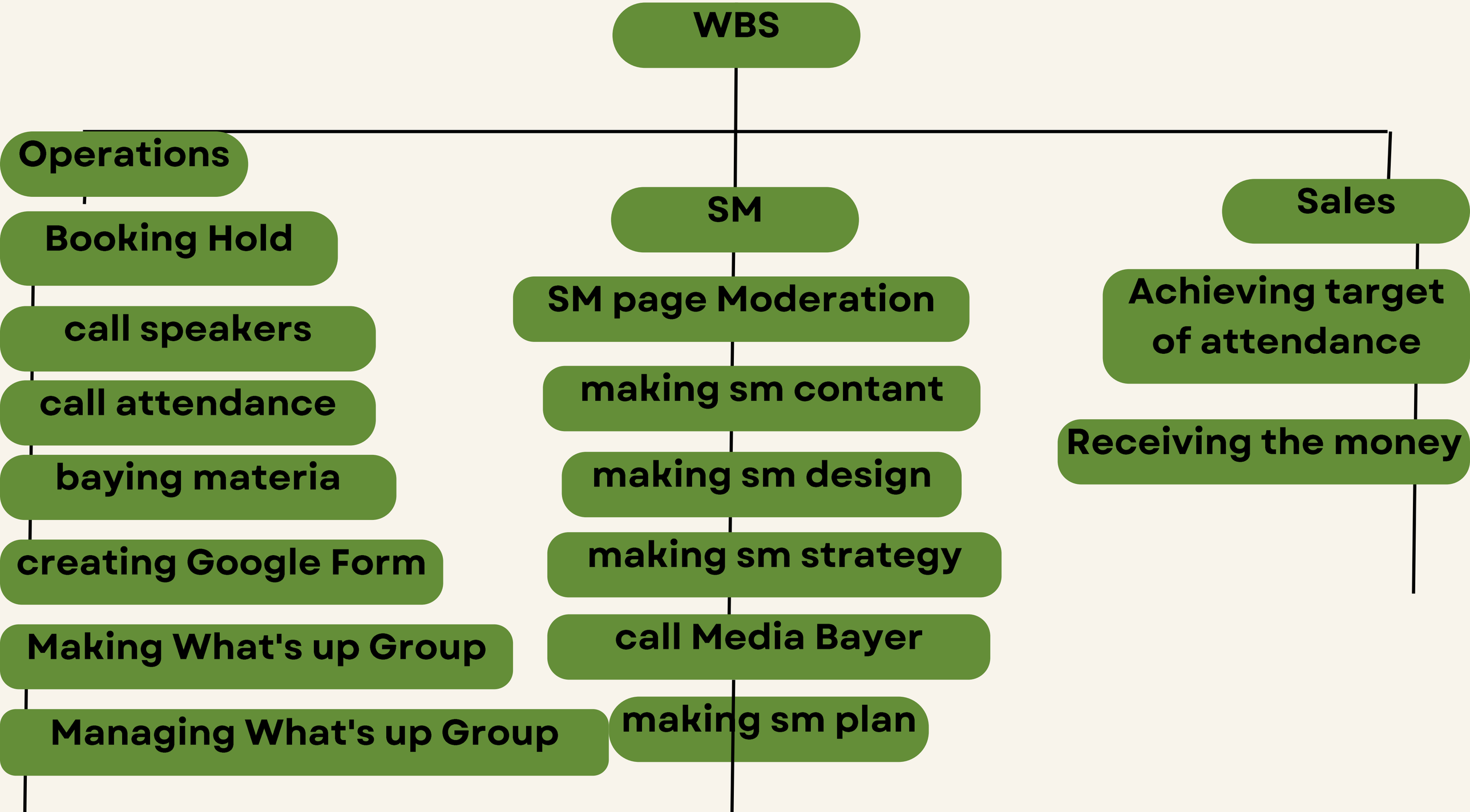
Major disruptions in the training schedule caused by external factors, such as changes in market demand leading to a need for completely revised training content, or technological failures affecting the training platform.	High	• **Contingency Planning**: Develop a contingency plan that includes alternative training methods (e.g., in-person sessions, webinars) to address disruptions. • **Regular Review and Adaptation**: Hold regular project review meetings to assess the relevance of training materials and make necessary adaptations. • **Resource Flexibility**: Allocate additional resources or personnel as needed to expedite the training development process during critical phases. • **Stakeholder Engagement**: Keep stakeholders informed of potential schedule impacts and involve them in decision-making processes for necessary adjustments.

Impact chart:

Types of Impact	Low	Medium	High
Financial	Low financial impact, costing the company $0-14,000 EGP	Medium financial impact, costing the company 15,000EGP - 29,000EGP	High financial impact, costing the company 30,000 EGP or more
Operational	Low impact to project operations, causing delays of a few days to a few weeks	Medium impact to project operations, with potential to delay project by a month or more	High impact to project operations, with potential to cause project failure
People	Low impact to employee attrition, with 5%+ of employees quitting	Medium impact to employee attrition, with 25%+ of employees quitting	High impact to employee attrition, with 50%+ employees quitting

WBS

ID	Task	Owner	Duration (days)	No
1.1	Booking Hold	Operations Manager	5	
1.2	call speakers		7	
1.3	call attendance		3	
1.4	baying materia		1	
1.5	creating Google Form		1	
1.6	Creating What's up Group		1	
1.7	Managing What's up Group		7	
2.1	making sm plan	SM Manager	4	
2.2	making sm contant		5	
2.3	making sm design		5	
2.4	making sm strategy		2	
2.5	call Media Bayer		2	
2.6	SM page Moderation		15	
3.1	Receiving the money.	Financial Manager	10	
3.2	Achieving target of attendance	Sales Manager	20	
3.3	Sales plan	Sales Manager	3	


WBS
Operations
Booking Hold
call speakers
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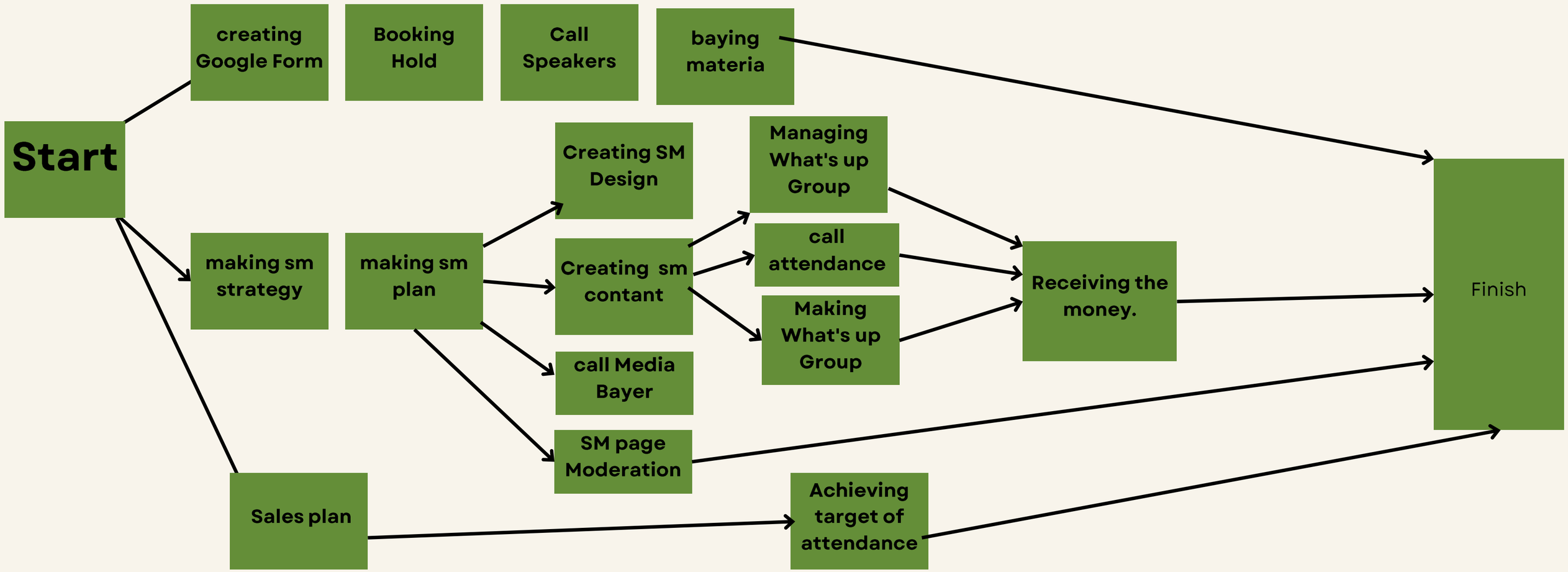
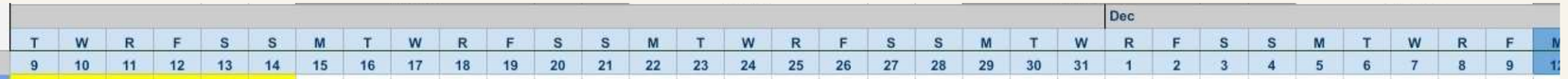
creating Google Form
Making What's up Group
Managing What's up Group
SM
SM page Moderation
making sm contant
making sm design
making sm strategy
call Media Bayer
making sm plan
Sales
Achieving target of attendance
Receiving the money


creating Google Form
Booking Hold
Call Speakers
baying materia
Start
Creating SM Design
Managing What's up Group
making sm strategy
making sm plan
Creating sm contant
call attendance
Receiving the money.
Finish
Making What's up Group
call Media Bayer
SM page Moderation
Sales plan
Achieving target of attendance

TASK ID NUMBER	TASKS	TASK OWNER	START DATE	DUE DATE	DURATION	COMPLETE
1						
1.1	Booking Hold		9/11/2024	14/11/2024	5	0%
1.2	call speakers		13/11/2025	20/11/2025	7	0%
1.3	call attendance		21/11/2024	24/11/2025	3	0%
1.4	baying materia		20/11/2024	21/11/2024	1	
1.5	creating Google Form		9/11/2024	9/11/2024	1	
1.6	Making What's up Group		21/11/2024	24/11/2025	1	
1.7	Managing What's up Group	Operations Manager	21/11/2024	27/11/2025	7	
2						
2.1	making sm plan		11/11/2024	15/11/2024	4	0%
2.2	making sm contant		15/11/2024	20/11/2024	5	
2.3	making sm design		15/11/2024	20/11/2024	5	
2.4	making sm strategy		9/11/2024	11/11/2024	2	
2.5	call Media Bayer		11/11/2024	13/11/2024	2	
2.6	SM page Moderation	SM Manager	9/11/2024	9/12/2024	15	0%
3						
3.1	Receiving the money.	Financial Manager	24/11/2024	4/12/2025	10	0%
3.2	Achieving target of attendance	Sales Manager	13/11/2024	30/11/2025	20	
3.3	Sales plan	Sales Manager	9/11/2024	12/11/2024	3	0%



Budget

1. Research and Development (R&D)

Item	Estimated
Basic Market Research	2,000 – 4,000
Content Development	2,000 – 4,000
Subtotal	**4,000 – 8,000**

2. Social Media Setup and Advertising

Item	Estimated
Social Media Advertising	4,000 – 10,000
Content Creation for Ads	2,000 – 4,000
Subtotal	**6,000 – 10,000**

3. Technology and Tools	
Item	**Estimated**
Rental for Classrooms	4,000 – 7,000
Teaching Tools (Rentals)	2,000 – 6,000
Subtotal	**6,000 – 13,000**

4. Team Salaries	
Item	**Estimated**
Part-Time Instructors	8,000 – 11,000
Support Staff	3,000 – 4,000
Subtotal	**11,000 –**

5. Miscellaneous	
Item	**Estimated**
Legal and Compliance	1000 – 1,500
Contingency Fund	2,000 – 2,500
Subtotal	**3,000 – 4,000**

Total Estimated Budget	
Category	**Estimated**
Research and	4,000 – 8,000
Social Media Advertising	6,000 – 10,000
Technology and Tools	6,000 – 13,000
Team Salaries	11,000 –
Miscellaneous	3,000 – 4,000
Grand Total	**30,000 –**

Communication plan

5. Communication Timeline

Phase	Key Activities	Target Audience	Channels	Frequency
Setup	Create and optimize social media pages	Internal Stakeholders	Social Media	Once
Pre-Launch	Share teasers and introduce project benefits	Potential Users	Social Media Posts	Weekly
Launch	Announce the start of services and invite users to engage	General Public	Social Media Posts, Ads	Launch day

Engagement	Post educational content, answer questions, and share tips	Users	Social Media Posts, Comments	3-4 times per week
Feedback Collection	Run polls, surveys, and ask for feedback on the services	Users	Social Media, Feedback Forms	Monthly
Ongoing Improvements	Announce updates based on feedback and new services	Users	Social Media	Monthly

Ongoing Improvements	Announce updates based on feedback and new services	Users	Social Media	Monthly
Post-Launch Promotions	Run social media ad campaigns targeting potential users	General Public	Social Media Ads	Bi-weekly

Questions

Thank you