**ANNEXTURE II**

**BUSINESS PLAN**

**FOR THE ESTABLISHMENT OF PROCESSING, VALUE ADDITION AND PRODUCT DEVELOPMENT**

**(COMMON ASSET FINANCING)**

**SELECT THE GRANT APPLYING FOR:**

**VILLAGE PRODUCT DEVELOPMENT/VALUE ADDITION CENTER**

**VILLAGE DRY FRUIT RE-PROCESSING UNIT**

**VILLAGE OIL EXTRACTION**

**VILLAGE BUCKWHEAT PROCESSING UNIT**

**VILLAGE DAIRY PROCESSING UNIT**

**APPLICANT STATUS:**

**SINGLE VAC**

**MULTIPLE VACs (JOINTLY)**

**VAC/VACs NAME: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**NAME OF PRESIDENT/FOCAL PERSON: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**CONTACT NUMBER: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Note: In case of VACs applying for two or more grants, the separate business plans should be submitted,**

**Business Plan Format Competitive Grants to VACs 2024**

|  |
| --- |
| **Basic Information of VACs** |
| Name of VAC |  |
| Registration Date |  |
| Registration Renewal date  |  |
| Registration Number |  |
| Number of shareholders at the time of registration (Nos) |  |
| Current number of shareholders (Nos)  |  |
| VAC last AGM date  |  |
| Name designation and contact details of VAC staff |  |
| Address of the VAC |  |
| Contact Number of VAC |  |
| Email Address ( if any) |  |
| Website (If any) |  |
| Contact person (Name & Designation) |  |

\*VACs can use their logo for the title page

|  |
| --- |
| **Business Background Information of VAC** |
| ETI GB Last Business Plan Title |  |
| Date of Agreement Signed with ETI GB |  |
| Grant Close Out Date with ETI GB |  |

**VACs Business Plan Implementation Details**

**Planned VS Actual Investment by VAC**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Activities | No of Farmers as per BP | Actual participated farmers (NO) | Total Cost (Rs) | ETI share (Rs) as per BP | ETI share (Rs) disbursed | Farmer Share as per BP (Rs) (In Cash only) | Actual Farmer Share collected (In Cash Only) (Rs) |
| Vertical Farming  |  |  |  |  |  |  |  |
| Open Field vegetable cultivation |  |  |  |  |  |  |  |
| Fruit value addition |  |  |  |  |  |  |  |

**Collective Production and Sale details of VAC**

|  |  |  |  |
| --- | --- | --- | --- |
| Product | No of participated farmers | Total Production (kgs) | Marketed through VAC (Kgs) |
| Vegetable Vertical Farming  |  |  |  |
| Vertical Farming (b product if any) |  |  |  |
| Apricot Value addition |  |  |  |

**Revenue Generated by VAC Through Collective Marketing**

|  |  |  |  |
| --- | --- | --- | --- |
| Product | No of farmers sold through VAC | Marketed by VAC (Kg) | Service Charges earned by VAC (Rs.  |
| Vertical Farming vegetable |  |  |  |
| Open field vegetable |  |  |  |
| Grand Total |  |  |  |

**VAC Status of Revolving Fund:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Activity | No of Famers as per BP | Amount of Revolving fund per farmer (Rs) as per business plan activity(ies) | No of Farmers deposited Revolving Fund | Total Revolving Fund Collected (Rs) |
| Activity 1 |  |  |  |  |
| Activity 2 |  |  |  |  |
| Activity 3 |  |  |  |  |
| Activity 4 |  |  |  |  |

**Intervention/Activities carried out by the VAC other than ETI approved Business Plan**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Activity Name | No of Famers Participated | Name of Partner Organization | Support amount to Participant farmers (Rs) | Revenue earned by VAC (Rs) |
| Activity 1 |  |  |  |  |
| Activity 2 |  |  |  |  |
| Activity 3 |  |  |  |  |

Proposed Project/Intervention for Competitive Grant Business Plan 2024

|  |  |
| --- | --- |
| **S. No** | **Key Components** |
| **1** | **VAC Detailed Profile Description*** VAC Name
* Address
* Registration no
* Registration date
* No of shareholders
* Implementation status of business plan with ETI GB
 |
| **2** | **Business Idea*** Briefly explain business/product idea.
* Rationale for the proposed business. (Highlight the market niche the product will cater to through facts and figures, evidence, market surveys, pilot tests etc.)
* Describe the products how they would be produced and delivered to the target communities.
* Briefly explain the target customer segment(s) (geographical spread &socio-economic characteristics) and needs by each product.
* Management Structure of the Business/processing facility
* Availability of building to establish the processing facility
 |
| **3** | **Market description & marketing plan*** Customers: Describe the characteristics (socioeconomic status, geographical location/ spread, age groups etc.) of the target segments of customers and estimate their number if possible
* Marketing Strategy
* Main Competitors: Describe you main competitors, their products, their strengths, and their prices.
* Estimated Product sales (three years)
 |
| **5** | Investment sharing forestablishment of Processing Unit at VAC level

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of Machinery** |  **No of Units required** | **Unit Cost** | **Total Cost (Rs)** | **ETI GB share (Rs)** | **VAC Share (Rs)** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

 |
| **4** | **Financing:** *List the sources from where you plan to get financing and the respective amounts***Total Required Investment:****VAC own investment:****Grant from ETI GB:Other sources:** |
| **5** | **Profit and Loss Statement**Estimated sale revenue (PKR):Direct Costs (PKR):Indirect Costs (PKR):Depreciation (PKR):Gross Profit (PKR): |
| **6** | **Sustainability/Management Plan**Annual operational plan of processing facility.Maintenance plan of processing facility.Details of human resource to operation and manage the processing facility. |

**Documents to be obtained from VAC along with the proposal:**

1. Board Resolution on VAC letterhead

2. AGM report 2023

3. Renewed registration certificate issued by Cooperative Department.

4. Account Statement for the year 2023

5. Proof of building to establish processing facility (Lease agreement/ownership documents)

6. CV of Human Resource responsible to operative and manage the processing facility

7. Proof of financial capacity to contribute VAC share or arrangement of VACs to contribute their cash share?

