

|  |  |  |  |
| --- | --- | --- | --- |
| **Module details** | | **Trainee’s Identification** | |
| **SECTOR** | Education | **Name:** | **BIZIMUNGU DAMIEN** |
| **SUB-SECTOR** | TVET | **Trainer’s Details** | |
| **Name:** | **UGIZWENAMARIYA Corona** |
| **CERTIFICATE** | TVET Trainer | **Additional info** | |
| **MODULE (Code & Name)** | TTENT114-Entrepreneurial Culture | **Date:** |  |
| **Competence**  **(Code & Name)** | Support entrepreneurial culture that support effective learning | **Decision** |  |
| **LU** | 3. Implement income generating activity/ business | **Trainer’s Signature:** |  |
| **LO** | 3.1 prepares a business plan |

**Instructions:**

∙ Every learner has to generate a business idea in his/her own trade and prepare a business plan accordingly

∙ Learners from general courses have to prepare business plan from one trades of his/her respective school

∙ Use the given template for a business plan to complete your own business plan

**TASK:** In reflection of your respective area of specialization/teaching trade, select one business idea and develop a business plan accordingly.

|  |  |
| --- | --- |
| Business Plan  **Name of Business: NETWORK INSTALLATION AND MAINTENANCE**  **Entrepreneur’s Name: GIHEKE TVET NETWORK INSTALLATION &MAINTENANCE GROUP**  **Address: GIHEKE -RUSIZI**  **Mobile Phone:0780204820**  **Date:06/02/2024** | |
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Executive Summary

|  |
| --- |
| 1. **Name of Business: GIHEKE TVET NETWORK INSTALLATION AND TROUBLESHOOTING** |
| 1. **Contact address and phone number:0780204820** |
| 1. **Legal Form: Limited** |
| 1. **Type of Business: NETWORK INSTALLATION AND TROUBLESHOOTING** |
| 1. **Description of the business idea and market:**   In network installation we offer the different services .like planning designing, physical installation,configuration,testing,documentation and maintenance of computer network. |
| 1. **Information about the owner or promoter of the business (background, skills, and experience):**   Since 2021 we stated offering the relavant services and we have attended different workshop and visits. we did such kind of work where we served all services in RUTSIRO and NGORORERO District. We started with few number of workers and now we are 10 works |

Marketing Plan

|  |
| --- |
| 1. **Services/Service Description:**   In network installation we deliver the different servicess made from different fabric and this will assist the student to participate in designing, execution and market will be in region.  Some of the servicess are:Dresses,trouser,short trouser,shirts,etc… |
| 1. **Customer Description** (Who will buy the services/service? How many customers might be served in a day/week/month?)**:**   **The services will be offered by local, regional people and RUTSIRO district as one of our stakeholder. We have to serve at least 150 people and companies /month** |
| 1. **Demand or Need for the Services/Service: All services made from different Activities** |
| 1. **Competition** (Who are the competitors? How does the services / service compare in quality and price to those of competitors? What is my competitive edge?)**:**   **Our Competitors are private sectors like BRIGHT CAMPANY Ltd, ...We have all means like equipment, skilled labor and affordable price. Our competitive edge is to deliver the services in short time, customer care plus a certain discount.** |
| 1. **Current Servicesion of Services by Competitors** (Is it possible to estimate how much of the services is currently being sold? What share or percent of the market can be captured by my business?)**:**   **-Yes, we have a delivering books where we have to mention what was delivered**  **And we are at the range of 80-85%** |
| 1. **Price** (What is the selling price of the services? At what price will my business sell the services/service?)**:**   **As we have different items to sell, price for each item will be taken independently. Will add 20% to all calculated expenses to find the price of each item and our business will sell the services low 5%to the price of other market** |
| 1. **Sales Forecast Summary for Next 12 Months** (see Sales Forecast Table under Business Operations and Costs Section)**:** |
| 1. **Business Location** (Where will the business be located? Is the location accessible to clients?)**:**   **-Our business is located in WESTERN province, RUSIZI district, GIHEKE sector. –YES**, **the servicess are accessible to some clients. Those who are living far away of Headquarter.** |
| 1. **Promotion** (How will the services/service be promoted or advertised)**:**   Will create website where we will share on it our services  Creating a show room**.** |

Organization and Management Plan

|  |
| --- |
| 1. **Legal Form of Business:** Limited |
| 1. **Organizational Structure** (employees, their qualifications and their roles and responsibilities)**:**  |  |  |  |  |  | | --- | --- | --- | --- | --- | | **No** | **Names** | **Qualification** | **Responsibilities** | **experiences** | | 1 | TWEMEYIMANA Bernard | A0 IN IT | IT Technician | 1years | | 2 | MUCYO Didier | A1 IN ACCOUNTING | ACCOUNTANT | 2years | | 3 | NDATABAYE ERIC | A0 IN IT | IT TECHNICIAN | 9years | | 4 | MUKASHYAKA Christella | A1 IN ACCOUNTING | STOREKEEPER | 7years | | 5 | KALISA ANDRE | A0 IN IT | TECHNICIAN | 2years | | 6 | MURENZI Emmerance | A0 IN IT | TECHNICIAN | 3years | | 7 | UMUHIRE Chantal | A0 IN IT | CHIEF MAINTENANCE | 2years | | 8 | DUFATANYENIMANA Sachine | A0 IN IT | Network Admistrator | 10years | | 9 | NGABONZIZA Adolphe | A0 IN IT | Technician | 2years | | 10 | UWASE Rachid | A0 IN IT | Technician | 7years | |  |  |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |  |  |  |  |  | |
| 1. **Entrepreneur’s Business Experience and Qualifications:**   We have a 2020 award and certificate of RISA in RWANDA services best performer through delivering quality of services and customer care. |

Start-Up Plan

1. **Start-Up Costs:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Investment Capital (land, equipment, building)** | | **Working Capital (first month’s operational costs & salaries)** | |
| **Item Description:** | **Amount:** | **Item Description:** | **Amount:** |
| Workshop | 15,000,000 | Interconnection devices | 2,250,000 |
| Machine | 60,000,000 | Wires | 97,500 |
| Exposition room | 5,000,000 | Cables terminal | 83,300 |
| Equipments | 10,000,000 | Climping tools | 191,600 |
|  |  | interlinning | 322,000 |
|  |  | Salaries | 400,000 |
|  |  | oil | 46,100 |
|  |  | Sewing needle | 80,000 |
|  |  | Electric iron | 40,000 |
| **Total Investment Capital:** | **90,000,000** | **Total Working Capital:** | **3,510,500** |

**Total Start-Up Costs = Total Investment Capital + Total Working Capital**

**93,510,500Rwf = 90,000,000Rwf + 3,510,500 Rwf**

1. **Sources of Capital:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Type** | **Source** | **Conditions (duration / interest)** | **Amount** |
| **Equity capital** (own savings, family contribution, partner) | Own saving |  | **90,000,000** |
| **Loan 1** (Family , friends, money lender, credit cooperative, government scheme, bank loan) |  |  |  |
| **Loan 2** (Family , friends, money lender, credit cooperative, government scheme, bank loan) |  |  |  |

**Information about funding sources:**

**Loan 1 name and address of creditor or credit institution:**

**Credit agreement:** under discussion finalized

Funds available on (date) \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Loan 2 name and address of creditor or credit institution:**

**Credit agreement:** under discussion finalized

Funds available on (date) \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Loan Repayment Schedule:**

Amount of loan 1: Interest rate: Duration:

Interest owed: Loan amount X Interest rate

Total amount due: Amount of loan + Interest owed

Monthly payments loan 1 = Total amount due / number of months (duration)

-------------------------------------------------------------------------------------------------------------

Amount of loan 2: Interest rate: Duration:

Interest owed: Loan amount X Interest rate

Total amount due: Amount of loan + Interest owed

Monthly payments loan 2 = Total amount due / number of months (duration)

-------------------------------------------------------------------------------------------------------------

\*Total monthly payments: Monthly payment loan 1 + Monthly payment loan 2

Business Operations and Cost Plan

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **Jan** | **Feb** | **March** | **Apr** | **May** | **June** | **July** | **Aug** | **Sept** | **Oct** | **Nov** | **Dec** |
| **Desks** | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| **Price/Unit (Rwf)** | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 | 25000 |
| **Turnover** | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
|  | | | | | | | | | | | | |
| **Month** | **Jan** | **Feb** | **March** | **Apr** | **May** | **June** | **July** | **Aug** | **Sept** | **Oct** | **Nov** | **Dec** |
| **Complete sofa sets** | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| **Price/Unit (Rwf)** | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| **Turnover** | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
|  | | | | | | | | | | | | |
| **Month** | **Jan** | **Feb** | **March** | **Apr** | **May** | **June** | **July** | **Aug** | **Sept** | **Oct** | **Nov** | **Dec** |
| **Total Turnover** | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 |

**SALES PLAN FOR YEAR 2022**

**MONTHLY COST FORECAST FOR YEAR**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Costs per Category** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** | **Jul** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** | **Year** |
| **Staff Costs** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Mission order | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| School uniform | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Salaries | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| communication | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| **Total Staff Costs:** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** | **535,000** |
| **Material Costs:** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| buttons | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 | 2250000 |
| Fabrics | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 | 322000 |
| interlinning | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 | 83300 |
| oil | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 | 97500 |
| Sewing needles | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 | 191600 |
| threads | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 | 46100 |
| Hand needles | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 | 80000 |
| interfacing | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 |
| **Total material costs** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** | **3,110,500** |
| **Other Costs:**  annual registration |  |  |  |  |  |  |  |  |  |  |  |  |  |
| District tax | 9,000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 |
| Monthly sector tax | 191,000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 | 156,6000 |
| Rent | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Telephone | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Water | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| power | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| **Total Other Costs:** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** | **800,000** |
| ***Operational Costs (staff + material + other)*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** |
| ***Capital Costs***  loan (plus interest) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Depreciation | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** |
| ***Total Capital Costs:*** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** | **90,000,000** |
| **TOTAL COSTS** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** | **94,445,500** |

Financial Plan

**Financial Forecast (Cash Flow Plan)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
| Cash at beginning of month | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** | **500,000** |
| Cash in from sales | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 | 87,000,000 |
| Cash in from other operations | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| **TOTAL CASH IN** | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 | 88,400,000 |
| Cash out for staff cost | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 | 535,000 |
| Cash out for material costs | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 | 3,110,500 |
| Cash out for other costs (total other +total capital) | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 | 90,80000 |
| **TOTAL CASH OUT** | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 | 12,755,000 |
| **CASH AT END OF MONTH** | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 | 75,645,000 |

**Profit Margin:**

**Monthly Net Profit Estimation**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** |  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
| **Services 1: Desks** | Quantity | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Turnover | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| **Services 2: SOFA** | Quantity | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
|  | Turnover | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| **(A) TOTAL SALES** |  | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 | 9,300,000 |
| Operation Costs | Total | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 | 4,445,500 |
| Capital Costs | loan payment |  |  |  |  |  |  |  |  |  |  |  |  |
| Depreciation |  |  |  |  |  |  |  |  |  |  |  |  |
| **(B) TOTAL COSTS:** |  | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** | ***4,445,500*** |
| **A – B = GROSS PROFIT (before tax)** |  | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 | 4,854,500 |
| income tax | 30% | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 | 1,456,350 |
| **NET PROFIT (after tax)** |  | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 | 6,310,850 |

**Opening Balance Sheet**

**Balance Sheet Date: \_\_\_\_\_\_\_\_\_\_\_\_ 20\_\_\_**

|  |  |  |  |
| --- | --- | --- | --- |
| **Assets** | **amount** | **liabilities** | **amount** |
| **Fixed Assets** |  | **Long Term Liabilities** |  |
|  |  |  |  |
|  |  |  |  |
| **Total Fixed Assets** |  | **Total Long Term Liabilities** |  |
| **Current Assets** |  | **Current Liabilities** |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total Current Assets** |  | **Total Current Liabilities** |  |
| **TOTAL ASSETS** |  | **TOTAL LIABILITIES** |  |

**Note**: There is no standard of a business plan but the plan will depend on the specific situation. For example, the description of the management team is very important for investors while financial history is most important for banks.

However, if you’re developing a plan for internal use only, you may not need to include all the background details that you already know.

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