

Project Business Plan

Confidential

Article 30 – Diversification and new forms of income

To be filled in by applicant:

Address Line 1
Address Line2
City, Postcode
Tel: (++356) XXXXXXXX
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Email: name@domain.com



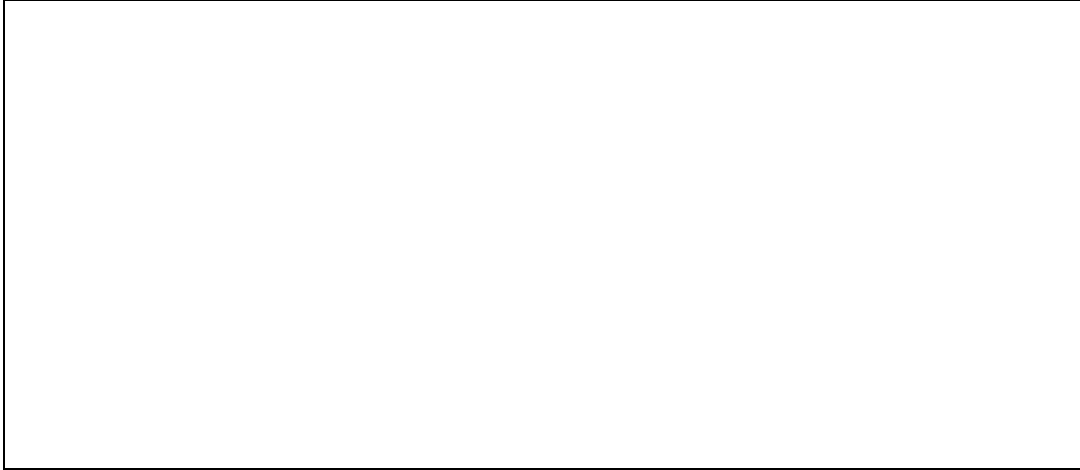
Maritime and Fisheries Operational Programme 2014-2020
Part-financed by the European Union
European Maritime Fisheries Fund (EMFF)
Co-financing rate: 37.5% European Union Funds;
12.5% National Funds; 50% Private Funds

Investing in sustainable fisheries and aquaculture



Mission Statement

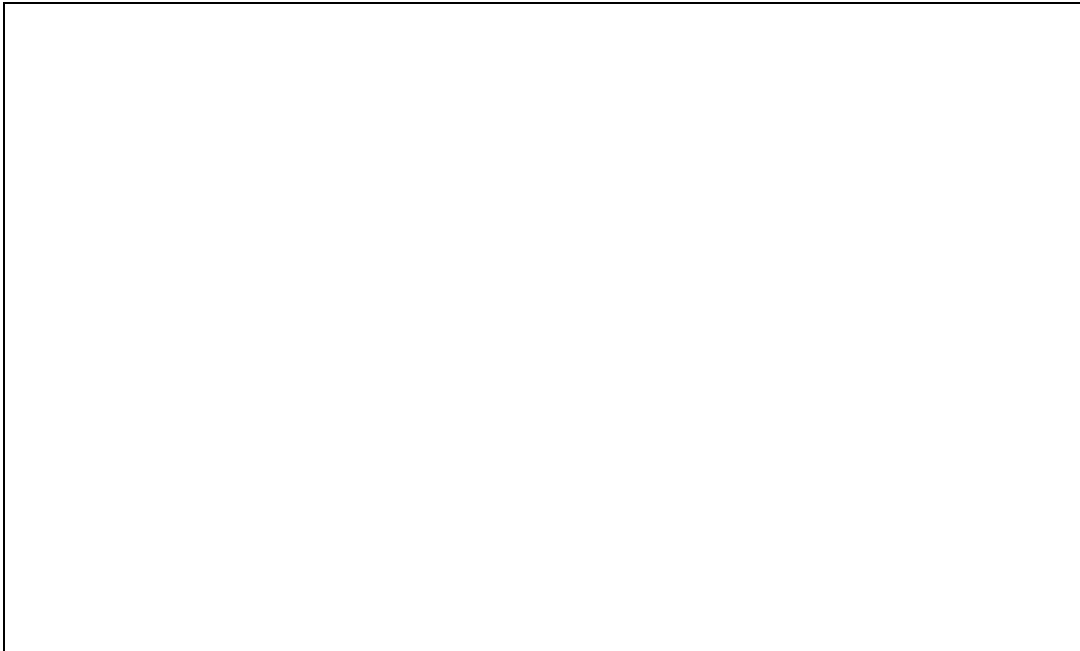
The mission statement defines the business the organisation is in today. Provide a brief description of the main business activities carried out by the applicant.



General Entity Description

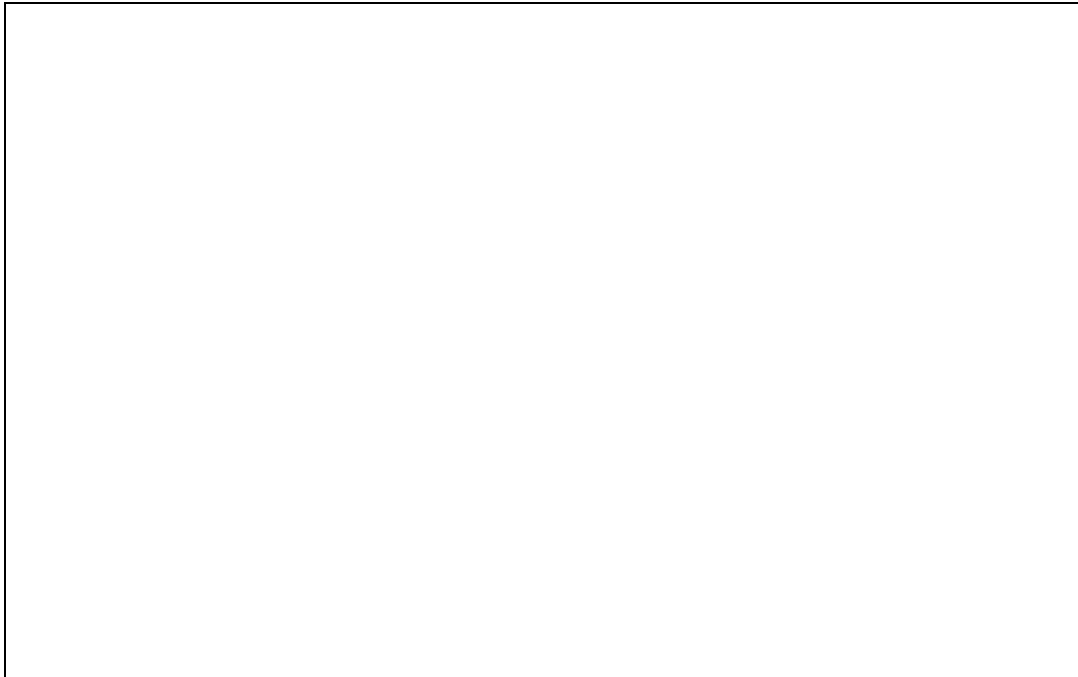
This section could provide:

- the basic entity information, including the set up and ownership of the entity,
- relevant legislation (if applicable), and
- brief description of the mainstream operations



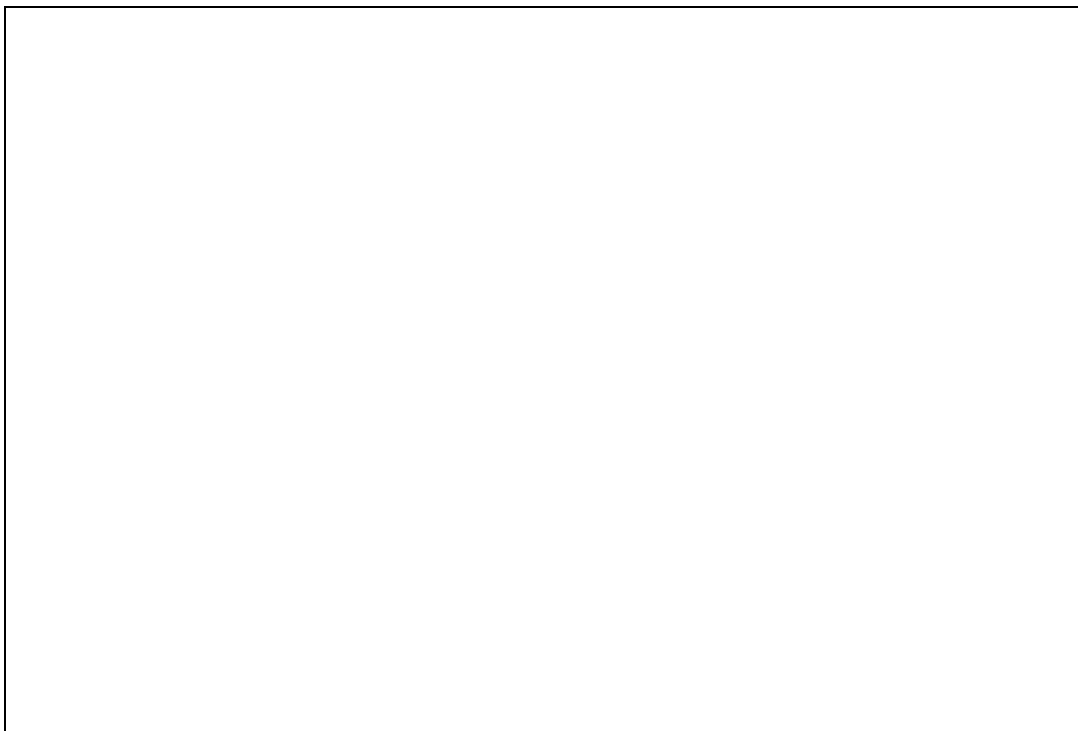
SWOT Analysis

This section should present the strengths and weaknesses (internal) and opportunities and threats (external) faced by the applicant's business.



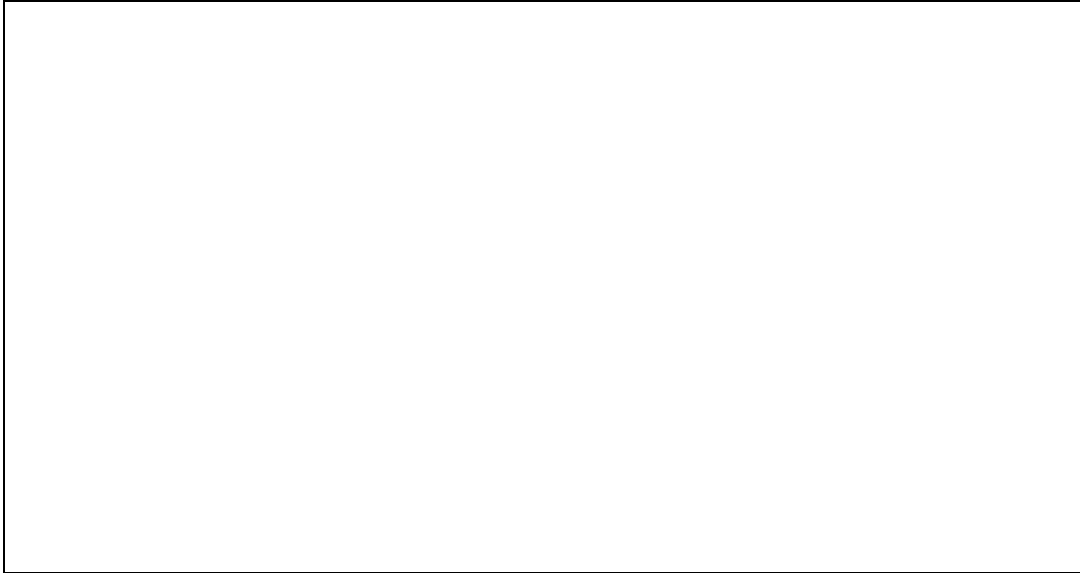
Purpose

This section should describe the reason for undertaking the project, indicating the expected benefits.



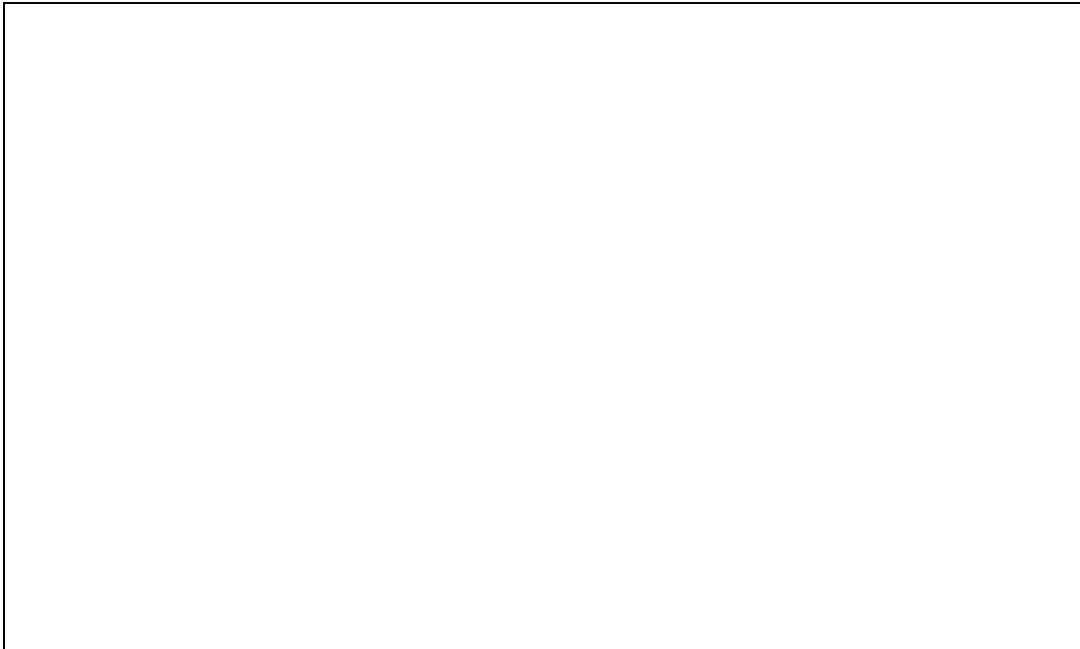
Objectives

- A. This section should define the product and results to be achieved by the project, its returns and benefits. Commitment towards specific outcomes and results, as well as provision of a yardstick against which performance and progress can be measured, should be shown. Objectives should be clear, specific, measurable, achievable, acceptable, realistic, time bound and consistent with the strategy.



B. Innovation (*Maximum Marks: 5*)¹

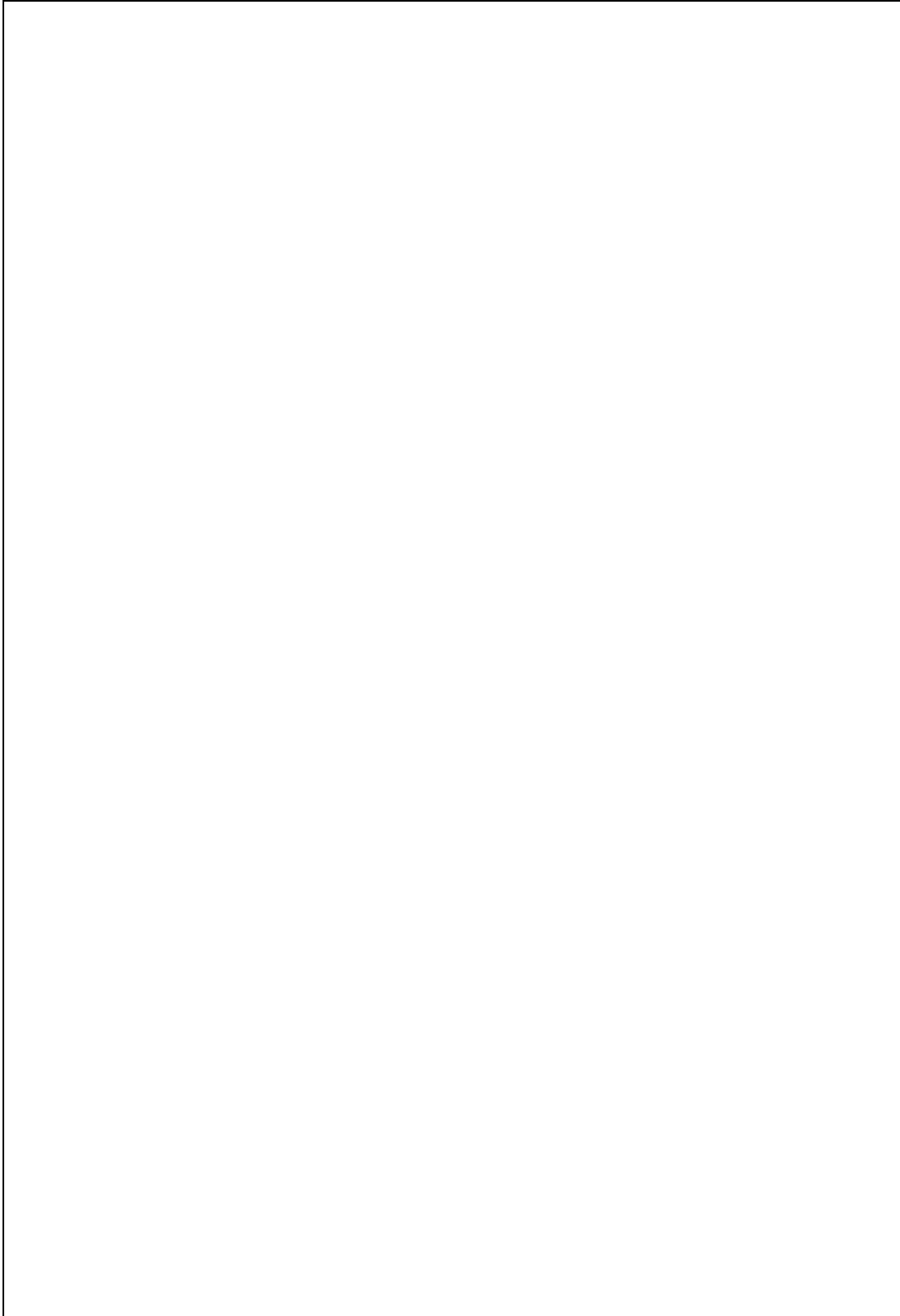
Please provide a description indicating business originality beyond mainstream concepts.



¹ Measure-Specific selection criteria: Innovation – business originality beyond mainstream concepts.

Areas of Work

This section should define the areas of work into which the project will be divided, providing a brief description of the works to be carried out in each area.

A large, empty rectangular box with a thin black border, intended for the user to define the areas of work and provide a brief description of the works to be carried out in each area.

Project Budget

A. Estimated Budget Breakdown (all figures must be quoted in EUR)

Items of expenditure	NET (€)	VAT (€)	Other Costs (€)	Gross (€)
Consumables and Supplies				
Equipment				
Evaluation and Research				
Project Management				
Publicity and Dissemination ²				
Services				
Staff Costs				
Training				
Travel				
Works				
Other Costs (<i>please specify</i>)				
Sub-total eligible expenditure				
Non-eligible expenditure				
<i>Other costs (please specify)</i>				
<i>VAT non-eligible (list in accordance to item of expenditure specified above)</i>				
Subtotal non-eligible expenditure				
Grand Total				

If necessary, additional rows may be added.

Financial Plan

Eligible³

Non-Eligible

VAT Non-Eligible

Total Non-Eligible

Total

² This relates to promotional activities to be implemented by the applicant such as newspaper adverts, plaques/stickers affixed to buildings or equipment which investment was financed through the EMFF grant to promote the project.

³ In order to be considered eligible, the operations' costs need to be in line with relevant EU Regulations, more specifically Regulation (EU) No. 508/2014 of the European Parliament and of the Council on the European Maritime and Fisheries Fund (the Fund Specific Regulation), the Common Provisions Regulation, the National Eligibility Rules and any subsequent modifications.

B. Revenue generation (all figures must be quoted in EUR)

Specify whether the operation is expected to generate net revenue⁴ during implementation and/or after its completion

During implementation only	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
During implementation and after its completion	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
After its completion only	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>

If **Yes**, below indicate the net revenue estimated amount generated over a period of 3 years during implementation/during implementation and after completion/following completion of the operation and describe how this will be generated:⁵ **(Maximum Marks: 10)**

Finance Sources

This section should indicate the source of the funding for the project, including:

- Own Resources;
- Consolidated Fund (if applicable);
- EU Funds – Structural Funds (if applicable), European Maritime and Fisheries Fund; and
- Any other financing source – to be specified.

⁴ 'Net Revenue' means cash in-flows directly paid by users for the goods or services provided by the operation, such as charges borne directly by users for the use of infrastructure, sale or rent of land or buildings, or payments for services less any operating costs and replacement costs of short-life equipment incurred during the corresponding period.

Milestone Plan and Responsibility Chart

This section should identify the major milestones, their scheduled start and finish, and who has overall responsibility for the milestone.

No.	Milestone Description	Start (insert date)	Finish ⁶ (insert date)	Responsible Person	Estimated Cost of the Activity Implemented
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					

⁶ In line with footnote 3 of the Application Summary, the applicant is to note that the operation needs to be complete by end November 2018. This should be reflected in the Milestone Plan and Responsibility Chart above.

Operation Risk Assessment (maximum 5 marks)

This section should identify risks and assumptions. It should also indicate the risks (low, medium or high probability) and the risk analysis, the risks consequences and probability of occurrence, and should identify corrective measures to address the risks (low, medium or high impact) on the project.

Sustainability of the Project (maximum 10 marks)

Describe how the benefits of the operation will continue to be delivered after grant support comes to an end and how the operation will be financially supported following completion (minimum of 5 years from final payment to the beneficiary ⁷) taking into consideration costs in relation to any maintenance work expected (if any) to ensure that the operation proposed remains viable. Describe what tasks will be undertaken to sustain the operation in line with Article 71 of Regulation (EU) No 1303/2013 and Article 25 of Regulation (EU) No. 508/2014.



Measures of Success

These measures provide a yardstick that will indicate if the initiative or project has been successfully completed. Such measures must be clearly defined, detailing the method of measurement, the data sources to be used and the time period of the measurement. The targets represent measurable indicators of activities expressed in tangible measures for the performance measurements. They should be objective, controllable, simple, timely, accurate, graded, cost effective, useful and motivating.



⁷ Article 71 of Regulation (EU) No. 1303/2013