WBS

MANAGEMENT CONSULTANCY

Plan • Strategize • Grow



BUSINESS PLAN
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Expert Consulting | Strategic Solutions | Sustainable Growth | Global Perspective

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   c) Product or Services Flow
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c) Market Share Analysis of Top Players

d) Revenue Analysis of Top Players

e) Competitive Environment of Threative

f) Geographical Coverage & Strength of the Competitor

g) Ease of Process of Competitor

h) Competitor's Analysis regarding Social Media i.e., Facebook, Instagram, LinkedIn, etc.

BUSINESS PLAN | PREMIUM PACKAGE MODEL, MARKETING & OPERATIONS

5 Premium Suggested Business Model

- a) **Key Partners** - (Mainly Suppliers and Stakeholders - Partners are mainly Suppliers and Stakeholders, adding value to the business without being customers.)
- b) **Key Resources** - (Assets of the Business and Management Team)
- c) **Key Activities** - Physical Fitness, Yoga, Pilate & Moroccan Bath.
- d) **Value Proposition** - Entity, Gains, Pains, What Value you will add, what others cannot do?
- e) **Key Channels** - How This Business will approach to their customers?
- f) **Customer's Relationship** - What would be Marketing Tools & Tactics to engage them.
- g) **Cost / Price Structure** - Pre-Operating expenses, Direct Expenses, Indirect Expenses?
- h) **Revenue Streams and Pricing** - What would be the prices of the Services like Yoga Studio, Pilate Studio & Moroccan bath?
- i) **Key Customers** - For this Business who will be Customer, Will it be Individual or Corporate?
- j) **Action Plan** - How can we improve the Business Development activities to bring more Business -Website Development and Physical Premises Development?
- k) **Critical Success Factors** - for this Businesses.

6 Premium SWOT Analysis

- a) Regarding Strength and Weakness.
- b) Opportunities & Challenges.
- c) Challenges for this Business.
- d) Special Challenges / Risk Factors.

7 Detailed Premium Sales & Marketing Plan

- a) Advertisement & Promotion Plan.
- b) Marketing Strategy & Implementation.
- c) Sales Strategy & Implementation.
- d) Sales Forecast or Revenue Generation or Revenue Management.
- e) Internet (direct) & Internet (wholesale/3rd party).
- f) Marketing Mix (the 4 Ps).
- g) Price (fares), Place (Sales & Distribution), Promotion, Product. Product (service offering).
- h) Marketing Strategy regarding Social & Digital Media ,Google Ads & Website.
- i) Advertisement Plan & Promotion Plan.
- j) Referral Business.
- k) Artificial Intelligence.

8 Detailed Premium Operational Plan

- a) **Service Delivery** - How this Business will deliver their service?
- b) **Personnel** - How many Staff of People will be there?
- c) **Administration** - Who will be the operation Manager to run the Business?
- d) **Customer Service** - How to handle the Customer service of this Business?
- e) **Customer Service & Operations,** Utilities and other Costs, Quality Control.
- f) **Feedback of the Client** - How to receive the Feedback of the Client?

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BUSINESS PLAN | PREMIUM PACKAGE | PEOPLE & RISK

9. DETAILED HUMAN RESOURCE PLAN

a)	Organizational Structure or Chart – What would be Hierarchy of the Organization Structure?
b)	Training of the Employees – How to train the existing Staff and Newly Recruited Staff?
c)	Motivation of Employees – How to motivate the existing Employees to get the objective done for Tasks?
d)	Replacement of Staff – What would be replacement policy of the Company and in how many years, it should be replace the staff?
e)	Management Summary or Team
f)	Personnel Plan or Table
g)	Human Resource – How many Persons should be in this Business?
h)	Human Resource – Strategic Planning.
i)	Strategic Planning – in Coming Five years, what would be the recruitments Personnel?

j) EXECUTIVE TEAM STRUCTURES

i.	Procurement	viii.	Labor
ii.	Sales, Marketing & Distribution Staff	ix.	Pay rates / scales, Benefits.
iii.	Human Resource Management Staff	x.	In/out-sourcing
iv.	Operations & Customer Service Staff	xi.	Unions (contracts)
v.	Financial Management & Accounts Staff	xii.	Job Quality
vi.	Professional Advisors/Consultants	xiii.	Work Compensation
vii.	Training	xiv.	Services & Workflow

10. PREMIUM RISK & MITIGATION STRATEGIES

a)	Business model risk
b)	Operating Risk
c)	Financial Risk
d)	Technological Risk
e)	Credit Risk
f)	Legal Risk
g)	Compliance Risk
h)	Risk of Implementation
i)	Executions Risk
j)	Rapid Technological Advances
k)	Availability and retention of professional
l)	What Kind of Challenges are facing by this kind of Business in the market or industry?
m)	How to mitigate the Risks and What would be Mitigation Strategies to reduce the above-mentioned Risk?

EXAMPLE BUSINESS ACTIVITIES (FOR CONTEXT)

Examples of activities: fitness, yoga, Pilates, Moroccan bath.

PLANNING HORIZON

- Five-Year Projection: manpower, recruitment and resource planning for the next five years.
- First-Year Monthly Plan: detailed manpower and resource planning on a monthly basis for the first year.

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BUSINESS PLAN | PREMIUM PACKAGE | FINANCIAL & APPENDICES

11. PREMIUM FINANCIAL PLAN (5-YEARS PROJECTIONS)

a) **Project Capex Summary**
   - i. Project Startup Summary
   - ii. Project Capital Structure
   - iii. Project Financing
   - v. Land & Building Cost
   - v. Michineory & Equipment Requirement
   - vii. Furniture, Fixture Requirement Requirement
   - viii. Office Vehicle Requirement
   - x. Human Resource Requirement
   - xi. Utilities & Other Costs
   - xii. Security Deposit Against Building
   - xiii. Licensing & Permit Fee
   - xiv. Working Capital

b) **Projected Balance Sheet**

c) **Projected Income Statement**

d) **Projected Statement of Cash Flows**

e) **Projected Financial Analysis**

f) **Financial Performance Ratios**

g) **Fixed Assets Schedule**

h) **Depreciation Schedule**

i) **Repayment of Long Term Loan**

j) **Break Even Analysis**

k) **Investment Metrics – Return on Investment**

l) **Risk Analysis of the Project**
   - i. Risk Analysis - 1 - Sensitivity Analysis
   - ii. Risk Analysis - 2 - Scenario Analysis

m) **Growth Strategy & Exit Plan**

PREMIUM APPENDIX

7. **Appendix A:** First Year Monthly Projected Balance Sheet
8. **Appendix B:** First Year Monthly Projected Income Statement
9. **Appendix C:** First Year Monthly Projected Cash Flow Statement
10. **Appendix D:** First Year Projected Revenue/Sales Forecast
11. **Appendix F:** Cost of Sales
12. **Appendix G:** Operating Expenses
13. **Appendix H:** Fixed Assets Schedule

PREMIUM KEY ASSUMPTIONS

9. **Revenue** Assumptions
10. **Operating Cost Assumptions**
11. **Expense** Related Assumptions
12. **Fixed Assets Schedule** Assumptions

PREMIUM REFERENCES

3. **Useful Web Links and Contacts**

EXAMPLE ACTIVITIES (AS PER SOURCE):

Fitness, Yoga, Pilates, Moroccan Bath

Tasks	Basic		Standard		Premium	
	Days	✓	Days	✓	Days	✓
Executive Management Summary		✓		✓		✓
Worldwide Industry & Market Analysis	N/A	N/A	N/A	N/A	1	✓
GCC or Middle East Analysis	N/A	N/A	1	✓	1	✓
UAE / Any Other Country Market Analysis	1	✓	1	✓	1	✓
Country Level – PESTEL Analysis	1	✓	1	✓	1	✓
Industry Level – Porter's Fire Forces Analysis	1	✓	1	✓	1	✓
Niche Market Analysis	N/A	N/A	N/A	N/A	1	✓
Competitor Analysis	1	✓	1	✓	1	✓
SWOT Analysis of the Business / Project	1	✓	1	✓	1	✓
Basic & Baandard Saler s & Marketing Strategy / Plan	1	✓	1	✓	N/A	N/A
How to Build a Suggested Business Model	N/A	N/A	N/A	N/A	1	✓
Critical Success factors for Business	N/A	N/A	N/A	N/A	1	✓
Basic / Standard – Operational Plan	1	✓	1	✓	N/A	N/A
Detailed – Premium Operational Plan	N/A	N/A	N/A	N/A	1	✓
Basic / Standard Human Resource Plan	1	✓	1	✓	N/A	N/A

Tasks	Basic		Standard		Premium	
	Days	✓	Days	✓	Days	✓
Detailed – Premium Human Resource Plan	N/A	N/A	N/A	N/A	1	✓
Standard Risk Analysis of the Project	N/A	N/A	1	✓	N/A	N/A
Detailed – Premium Risk Analysis of the project	N/A	N/A	N/A	N/A	1	✓
Project Cost Summary – Startup Expenses Details	1	✓	1	✓	1	✓
Financial Projections – for Next 5 years	1	✓	1	✓	1	✓
Breakeven Analysis for Next 5 years	N/A	N/A	1	✓	1	✓
Repayment of Long-Term Loan	N/A	N/A	N/A	N/A	1	✓
Return on Investment – ROI	1	✓	1	✓	1	✓
Financial Analysis or Performance Analysis of Project	N/A	N/A	1	✓	1	✓
Fixed Assess Schedule	1	✓	1	✓	1	✓
Financial Risk Analysis of the Project						
Risk Analysis -1 – Sensitivity Analysis	N/A	N/A	1	✓	1	✓
Risk Analysis - 2 – Scenario Analysis	N/A	N/A	1	✓	1	✓
Growth Strategy & Exit Plan	1	✓	1	✓	1	✓
Draft Report Writing	1	✓	1	✓	1	✓
Final Report Writing	1	✓	1	✓	1	✓
Total (No. Days)	**07**		**07**		**07**	