

GIRIJAN COOP. CORPORATION LTD., VISAKHAPATNAM
Retail Marketing Department

PERFORMANCE DURING 2009-10 & 2010-11 (up to September, 2010)

PRODUCTS FOR SALE

GCC has introduced a wide range of value-added products in various pack sizes (developed from forest based items and also agricultural produce commodities) to suit the consumers preference. The major items are (1) Honey (2) Tamarind (3) Hill brooms (4) Sheekakai (5) Soap nuts (6) Amla (7) Rajmah, Kattings & White Beans (8) Dry Chillies powder (9) Turmeric Powder and (10) Soya bean.

PROCESSING UNITS

The following are the industrial units / processing centers for NTFP and Agricultural items run by GCC.

S.No.	Name of the Unit	Place	Activity taken up
1.	Honey processing unit	Rajahmundry, Chittoor	Pasteurization and bottling of raw Honey
2.	SSP unit	R.Chodavaram Rajahmundry	Powdering and packing of Sheekakai, Soap nut and Amla
3.	Soap Making Unit	Araku, Vizianagaram	Manufacture of Aloe vera, Turmeric, Neem & Honey soaps
4.	Tamarind processing centers	V. Madugula, Makavapu palem, Chodavaram S.Kota & Salur	Deseeding, pulp and flower making of Seeded Tamarind and packing
5.	Hill brooms packing	Salur, Seethampeta	Grading and packing of Hill brooms
6.	Rajmah packing unit	Paderu	Cleaning & packing of Rajmah, White beans, kattings
7.	Turmeric polishing & powdering unit	V. Madugula	Polishing, powdering & packing of Turmeric powder
8.	Dry Chillies powdering unit (out sourcing)	Bhadrachalam	Powdering and packing
9.	Soya bean powdering unit	Uttoor	Cleaning, powdering and packing of Soya bean
10.	Soya bean Milk Making unit	Uttoor	Cleaning, powdering and milk making of Soya bean
11.	Coffee Powdering & Packing (out sourcing)	Araku valley	Powdering and packing

OVER ALL SALE PERFORMANNC

The retail sale has been pursued through the retail marketing network (C&F Agents / Distributors/ Retailers) and through supplies to the "TRIBES show rooms of TRIFED, Army canteens of the CSD, TTD and other major Temples and Government Hostels (S.T/ B.C/S.W/ women welfare) in the state. The retail sale turnover achieved in the years 2008-09, 2009-10 and 2010-11 is as follows:

YEAR	Sale turnover achieved through (Rs in Lakhs)				
	C&F Agents	TRIFED	CSD	DMs	Total
2007-08	472.03	0.00	0.00	489.47	961.50
2008-09	485.40	17.00	90.93	632.98	1226.35
2009-10	394.09	19.63	131.84	694.78	1240.34
2010-11 (up to Sept, 2010)	181.42	11.31	37.47	525.35	755.55

PROFIT MARGINS EARNED

The Commodity-wise profit margins earned in the sale during the year 2009-10 are furnished in the statement appended.

SALE TARGETED FOR THE YEAR 2010-11

During the year 2010-11, GCC intends to step up its value addition / retail marketing activity and achieve a sale turnover of Rs. 2500 lakhs.

Financial Performance of the Processing Units

The following is the financial performance of major Industrial / processing units of GCC during the year 2009-10 and 2010-11(up to 9/10).

(Amount in Rs. in lakhs)

S.No.	Name of the Unit	Profits earned during 2009-10		Profits earned in 2010-11	
		Gross Profit	Net Profit	Gross Profit	Net Profit
1.	Honey Unit, Rajahmundry	40.12	30.20	34.18	27.80
2.	Honey Unit, Chittoor	53.85	48.77	23.69	22.06
3.	Soap Unit, Vizianagaram	76.09	69.41	36.19	32.85
4.	Honey Unit, Araku valley	43.54	39.89	17.14	15.28
5.	S.S.P. Unit, Rajahmundry	2.82	2.78	2.40	1.56
	GRAND TOTAL	216.42	191.05	113.60	99.55

STRATEGY TO IMPROVE PRODUCTION & SALE OF PRODUCTS DURING THE YEAR 2010-11

Augmenting the production

Tamarind

A quantity of 10,000 Qtls. of Seeded Tamarind (procured in Paderu division) and 2,200 Qtls. of Deseeded Tamarind (procured in R.Chodavaram division) was reserved for retail marketing. The conversion of Seeded Tamarind into Deseeded and flower varieties is being taken up and supplies made to Tribal Welfare Hostels and Temples.

Honey

The purchase price of raw honey was increased from Rs. 90 to Rs.100 a kg. Special efforts are made to mobilize the honey hunters and step up the collection of rock bee honey during the current season. The efforts so far made are yielding good results and the procurement has gone up in the potential areas such as Tirupathi, Srisailam and Utnoor divisions besides in other division. It is estimated that the demand for honey bottles from the consumers is met effectively in the coming months.

Soaps

At present the production of all varieties of soaps (Aloe vera, Turmeric & Neem) is only 4 lakh pieces per month in both the soap units. It is decided to step up the production to 10 lakh pieces per month by up grading the machinery in Vizianagaram and Araku valley units. The age old Amalgamators and plidders would be replaced with new ones and also automatic packing machines acquired so that the production capacity of the units is up graded and the market demand is met completely.

Sheekakai and Soap nut powders

A new grinding machine was installed at Rajahmundry and the working of the existing unit at Rampa chodavaram is streamlined. In both these units, the production and packing of Seekakai, Soap nuts and Amla powders is being to meet the market demand fully.

Coverage of more Government Institutions

Special efforts are made to cover more number of Temples and Government Organizations and supply-tie up has been made with the following Institutions.

S.No.	Name of the Institution	Products supplied
1.	CSD canteens across the country	Honey bottles- 500 grams
		Aloe vera soaps- 150 grams
		Turmeric soaps- 100 grams
		Turmeric powder- 100 grams
2.	TRIFED, New Delhi (for their "TRIBES INDIA" Shops across the country)	All products
3.	A.P. Tourism Corporation (Haritha Tourist resorts)	Aloe vera soaps- 20 grams
4.	Visakhapatnam Port Trust	Turmeric Soaps 100 grams
5.	Tirumala Tirupathi Devasthanams	Flower Tamarind

		Sheekakai powder
		Hill brooms
		Honey bottles
6.	Simhachalam Devasthanam	Deseeded Tamarind
7.	Kanaka Maha Lakshmi Devasthanam	Deseeded Tamarind
8.	Nekkanti Anjaneya swamy Temple, Kasapuram	Flower Tamarind
9.	Mantralayam Temple	Honey, Turmeric & Aloe vera soaps
10.	Mahanandi Temple	Flower Tamarind
11.	Ahobilam Temple	Honey
12.	Srisailam Temple	Flower Tamarind & Honey
14.	Sri Satya Sai Prasanti Nilayam, Puttaparthi	Honey, Soaps
15.	Central Prison, Visakhapatnam	Deseeded Tamarind
16.	S.T, Welfare/ B.C. Welfare / Social Welfare/ Women welfare Hostels	Deseeded Tamarind / Soya Powder & milk / Aloe vera, Turmeric & Neem Soaps

SALE TURNOVER TARGTED FOR 2nd half year of 2010-11

S.No.	Details	Amount (Rs. in lakhs)
1.	Sale through regular retail network	250.00
2.	Supplies to Hostels/ other institutions / Temples	600.00
3.	Supplies to CSD/ TRIFED	50.00
	TOTAL:	900.00

STATEMENT SHOWING PRODUCTION OF SOAPS IN THE LAST TWO YEARS AND DURING THE CURRENT YEAR (UP TO SEPTEMBER, 2010)

S.No	Year	Vizianagaram		Araku		Total	
		Qty. (Nos)	Value (Rs.in Lakhs)	Qty. (Nos)	Value (Rs.in Lakhs)	Qty. (Nos)	Value (Rs.in Lakhs)
1.	2008-09	2400059	236.82	1316507	121.39	3716566	358.21
2.	2009-10	2467505	295.66	2349561	198.10	4817066	493.76

2009-10 (MONTH-WISE PRODUCTION)

S.No	Month	Vizianagaram		Araku		Total	
		Qty. (Nos)	Value (Rs.in Lakhs)	Qty. (Nos)	Value (Rs.in Lakhs)	Qty. (Nos)	Value (Rs.in Lakhs)
1	April, 2009	192923	21.16	135545	12.36	328468	33.52

2	May, 2009	160066	21.16	32950	1.33	193016	22.49
3	June, 2009	203791	28.92	169344	14.22	373135	43.14
4	July, 2009	273066	27.48	164774	13.59	437840	41.07
5.	Aug, 2009	351452	34.05	177000	14.87	528452	48.92
6.	Sept, 2009	226831	32.06	243000	20.41	469831	52.47
7.	Oct, 2009	215656	27.77	229333	19.41	444989	47.18
8.	Nov, 2009	275455	31.63	238523	20.26	513978	51.89
9.	Dec, 2009	0	0.00	216512	18.19	216512	18.19
10.	Jan, 2010	50078	3.60	185670	15.60	235748	19.20
11.	Feb,2010	293115	35.38	314692	26.71	607807	62.09
12.	Mar, 2010	225072	32.45	242218	21.15	467290	53.60
	Total	246750 5	295.66	234956 1	198.10	481706 6	493.76

2010-11 (MONTH-WISE PRODUCTION)

S.No	Month	Vizianagaram		Araku		Total	
		Qnty. (Nos)	Value (Rs.in Lakhs)	Qnty. (Nos)	Value (Rs.in Lakhs)	Qnty. (Nos)	Value (Rs.in Lakhs)
1	April, 2010	162208	25.95	138262	12.36	300470	38.31
2	May, 2010	220109	26.31	121320	10.34	341429	36.65
3	June,2010	174152	16.95	167308	16.15	341460	33.10
4.	July, 2010	364133	31.44	231705	20.78	595838	52.22
5.	Aug, 2010	283046	33.73	133299	15.05	416345	48.78
6.	Sept, 2010	257062	27.50	222512	25.26	479574	52.76
	Total	1460710	161.88	1014406	99.94	2475116	261.82

PROFIT & LOSS ACCOUNT OF PROCESSING UNITS FOR 2008-09, 2009-10 & 2010-11 (Up to September, 2010)

(Rs. in lakhs)

S.No.	Name of the Unit	Gross Profit earned in trade	Net profit earned
2008-09			
1.	Honey Unit, Rajahmundry	67.31	59.27
2.	Honey Processing & Bottling Unit, Chittoor	69.87	61.81
3.	Soap Making Unit, Vizianagaram	49.80	42.45
4.	Soap Making Unit, Araku valley	10.92	9.16
	Total	197.90	172.69
2009-10			
1.	Honey Unit, Rajahmundry	40.12	30.20
2.	Honey Processing & Bottling Unit, Chittoor	53.85	48.77
3.	Soap Making Unit, Vizianagaram	76.09	69.41
4.	Soap Making Unit, Araku valley	43.54	39.89
	Total	213.6	188.27

2010-11				
S.No.	Name of the Unit	Month	Gross Profit earned in trade	Net profit earned
1.	Honey Unit, Rajahmundry	April,10	5.01	4.93
		May,10	10.35	9.23
		June,10	6.06	4.97
		July, 10	6.62	5.32
		Aug,10	3.75	2.59
		Sept,10	2.39	0.76
		Total	34.18	27.80
2.	Honey Unit, Chittoor	April,10	0.00	0.00
		May,10	2.45	2.15
		June,10	3.86	3.48
		July, 10	4.57	4.24
		Aug,10	9.35	9.02
		Sept,10	3.46	3.17
		Total	23.69	22.06
3.	Soap Unit, Vizianagaram	April,10	7.55	7.02
		May,10	4.66	3.99
		June,10	2.06	1.54
		July, 10	5.08	4.55
		Aug,10	11.56	11.03
		Sept,10	5.28	4.72
		Total	36.19	32.85
	Name of the Unit	Month	Gross Profit earned in trade	Net profit earned
4.	Soap Unit, Araku valley	April,10	2.25	1.98
		May,10	1.91	1.64
		June,10	2.43	2.16
		July, 10	2.91	2.56
		Aug,10	2.47	2.12
		Sept,10	5.17	4.82
		Total	17.14	15.28
5.	SSP Unit, Rajahmundry	April,10	0.19	0.17
		May,10	0.90	0.88
		June,10	0.29	0.14
		July, 10	0.53	0.27
		Aug,10	0.17	0.02
		Sept,10	0.32	0.08
		Total	2.40	1.56

ABSTRACT FOR 2010-11 (UP 9/2010)

S.No.	Name of the Unit	Gross Profit earned in trade	Net profit earned
1.	Honey Unit, Rajahmundry	34.18	27.80
2.	Honey Unit, Chittoor	23.69	22.06
3.	Soap Unit, Vizianagaram	36.19	32.85
4.	Soap Unit, Araku valley	17.14	15.28
5.	SSP Unit, Rajahmundry	2.40	1.56
	Total	113.60	99.55

RMD COMMODITY WISE SALE UPTO SEPTEMBER 2010

(Rs. in lakhs)

S.No.	Name of the item	Total	
		Qty.	Val.
1	Honey 1 kg	47497	85.55
2	Honey 1/2 kg	61402	62.95
3	Honey 200 gr	37680	18.73
4	Honey 50 gr	4600	0.78
5	Honey 20 gr	7288	0.55
6	Seeded Tamarind (loose)	26170.34	11.48
7	D.S.Tamarind (loose)	114484	79.53
8	D.S.Tamarind cakes	19116.9	10.19
9	Flower Tamarind	869.03	28.29
10	Pulp Tamarind 500 gr	1.25	0.03
11	Chillies	3264.08	10.06
12	Chilly powder 5 kg	1427	6.06
13	Chilly powder 500 gr	51236	25.68
14	Chilly powder 200 gr	17450	2.81
15	Chilly powder 100 gr	22100	2.32
16	Chilly powder loose	937	3.98
17	Aloe vera soaps 150 gr	191944	34.59
18	Aloe vera soaps 125 gr	6251	1.20
19	Aloe vera soaps 100 gr	340710	43.27
20	Aloe vera soaps 75 gr	1410557	136.06
21	Aloe vera soaps 20 gr	60000	1.49
22	Turmeric Powder 1 kg	14410	24.43
23	Turmeric Powder 100 gr	126888	20.17
24	Turmeric Powder 200 gr	4300	1.46
25	Turmeric Powder 500 gr	11400	10.90
26	Turmeric soaps 100 gr	173244	21.49
27	Turmeric soaps 75 gr	25726	2.34
28	Neem Soaps100 gr	50503	5.57
29	Neem Soaps75 gr	23400	1.95
30	Honey soaps 75 gr	3563	0.68
31	Sheekakai pods 500 gr	3239	0.23
32	Sheekakai powder 200 gr	23234	3.70
33	Sheekakai powder 100 gr	4296	0.44
34	Amla powder 200 gr	15105	2.11

35	Amla powder 100 gr	3570	0.29
36	Soap nuts 1 kg	28103	7.79
37	Soap nut pulp 500 gr	10777	3.16
38	Soap nut powder 200 gr	15704	2.79
39	Soap nut powder 100 gr	978	0.09
40	Hill brooms gr-1	69661	37.85
41	Hill brooms gr-2	87188	28.57
42	Coffee powder 250 gr	1408	0.55
43	Coffee powder 100 gr	1440	0.55
44	Rajmah (Red) 500gr	17280	8.21
45	Rajmah (White) 500gr	6287	2.94
46	White beans 500gr	2779	0.58
47	Soya bean 200 gr.	600	0.06
48	Doola Gondi Seed	500	0.60
49	Natfloc	450	0.45
Total			755.55