



# **KERALA ELECTRICAL & ALLIED ENGG. CO. LTD.**

(A Govt. of Kerala Undertaking)

**Corporate Office, 7<sup>th</sup> Floor KSHB Office Complex**

**Panampilly Nagar ,Kochi – 682 036**

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## **Project Report shall contain the following sections**

### Executive Summary

#### 1. Introduction

- a. Management Team and Entity Location
- b. List of Products that can processed from the plant
- c. Standards, specifications & requirements
- d. Mission & Vision Statement
- e. SWOT Analysis
- f. Business Model

#### 2. Uses and applications of product

#### 3. List of the products with Specifications

- a. Compliances, Licenses, Standards to be adhered

#### 4. Brief Market analysis: Supply-Demand Gap

- a. Domestic and export market size.
- b. Market Analysis justifying the demand for N-95 Masks
- c. Target Market & Market Share
- d. Distribution Network
- e. Existing Players in the Market and our competitive edge

#### 5. Marketing strategy, Marketing Arrangements, tie-up, if any

- a. Roadmap and Milestones to be achieved for the next 5 years
- b. Sales and Distribution Network
- c. Key Performance Indicators
- d. Potential Roadblocks / Challenges in setting up the plant

6. Plant Capacity and Manufacturing process considered
  7. Process Flow Sheet
  8. Environmental impacts
    - a. Waste Generation
    - b. Minimisation of Waste /Maximum utilization of raw material
    - c. Disposal of waste / by-product
  9. Site plan and Plant Layout
  10. Land & Building Requirements
  11. Plant & Machinery - broad specifications & Cost
    - a. Plant Machinery with output capacity
    - b. Other Miscellaneous items like Jigs, Fixtures, Tools, etc
    - c. Quality Control/Measuring/Testing Instruments
    - d. Maintenance Requirements
  12. Raw Materials - details
    - a. Material Specifications
    - b. Cost of raw materials
    - c. Source of raw materials
  13. Electricals, Power & Water Requirements
    - a. Electricity, Water and Air requirements for Machines
    - b. Electricity, Water and Air for other requirements
  14. Manpower Requirements
    - a. Personnel Management
    - b. Requirements of staff
    - c. Requirements of Skilled and unskilled labour
  15. Utilities requirements and its availability
  16. Capital Investment, means of Finance
  17. Cost of Production and Break Even Point
  18. Profitability analysis & Loan repayment
  19. P&L Statement with Sensitivity Analysis.
  20. Balance Sheet
  21. Cash Flow Statement
  22. Implementation Schedule
  23. Health Safety and Environment aspects
    - a. HSE Procedures
    - b. HSE Standards to be followed
  24. Conclusions and Recommendations
- Appendix
- Tables, Charts and Drawings, Broad Specifications of equipment