

PV/PC FACE MASK

PRODUCT CODE:90189099

QUALITY AND STANDARDS: N.A.

PRODUCTION CAPACITY: Qty.:90000 Pcs. (per annum)

Value:Rs. 23.4 Lakhs

MONTH AND YEAR: May, 2020
OF UPDATE

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INTRODUCTION

In this COVID -19 periods the wearing of Mask is not only essential but also compulsory. This project is planned for low range product so, that poor people can also buy a mask to prevent various diseases like COVID-19 etc. The pv/pc mask is easily washable, so that poor people can wear it for long time.

Face mask can be made from white bleached, deep dyed pv/pc, cotton twill fabric and non-woven fabric of suitable quality. These are worn over the normal dresses during performing work, travel etc.

Specification

New High-Volume Manufacturers of COVID-19 Personal Protective Equipment (PPE) and Medical Device PPE

Essential technical requirements for Gowns, gloves, masks, respirators, eye protection and coveralls where no CE mark has been obtained or where an alternative use is proposed of an existing CE marked product (Table 1 and 2: page 6 within this document).

Notes:

Specifications already published for other types of PPE remain valid until further revisions take place. This includes for Aprons, clinical waste bags, cleaning tablets, as examples.

This is a fast-moving situation and this guidance will be continually updated.

This Guidance applies only to potential manufacturing for direct Government procurement or donations for frontline health and care purposes.

MARKET POTENTIAL

Healthcare textiles have well established market in the developed countries where the people are conscious of the risks posed to the healthcare workers, especially from blood borne diseases. Massive growth in population in developing countries and rising standard of living has helped in creating a vast potential for healthcare textiles units. Among various hospital garments, Non-woven disposable garments has distinct demand in domestic and international market due to its various advantages.

BASIS AND PRESUMPTIONS

Rental value of the building is taken as Rs. 162 per square meter. This project is based on single shift basis and 300 working days in a year. Cost of machinery and equipment indicated refers to particular make and approximate to those prevailing at the time preparation of this project. Cost of installation and electrification is taken @ 10% of cost of machinery and equipment. Nonrefundable deposits, project report cost, trial production,

security deposits with electricity board are classified under pre-operative expenses. Depreciation has been considered as 10% on plant and machinery and 20% on office furniture and fixture. Interest on capital investment has been taken @12% per annum.

IMPLEMENTATION SCHEDULE

Sl.no. Activity Period

1. Selection of site/workingshed	1/2 month
2. Preparation of feasibility report	1/2 month
3. Registration with Commissioner of Industries/DIC	1 Week
4. Arrangement of finance (Term loan and working capital)	1 month
5. Procurement of machinery and equipment	1/2 month
6. Plant erection and electrification	1 week
7. Arrangement of raw material including packaging material	1/2 month

TECHNICAL ASPECTS

Process of Manufacture

Raw materials like woven/knitted fabric, are checked for their quality. After checking, fabric is kept in layers on cutting table and cutting patterns are marked by chalk. Cutting of different panels is carried out by scissor manually.

Whole garment is made by skilled tailors. Individual pieces of garments and made ups are checked for its exact measurement, trimmed, ironed and packed as single pieces or more quantity.

For manufacture of facemasks, fabric pieces are cut in desired shape as per the sizes masks by stitching. Two side portions of face masks are stitched with plastic stiffener card of required size. Four and two pieces of cord made out of unutilized pieces of non-woven (cutting refuse) fabric is also attached at the respective side portions of the surgeon hood and face masks for the purpose of tying on the face.

Quality Control and Standards

No specification for this product is available. However, entrepreneurs are required to ensure good quality of raw material to be purchased, maintenance of machines etc.

Production Capacity (per annum)

Sl. No. Particular of Dresses Qty. Value (Rs.)

1. Face Mask 60000 8400000

Motive Power

Power requirement to run this industry will be 9 HP.

Pollution Control

This industry does not involve in generation of pollution.

Energy Conservation

Power requirement is very low, even then energy can be saved by proper house keeping.

FINANCIAL ASPECTS

A. Fixed Capital

(i) Land and Building

Covered area 37 sq. mt.

Uncovered area 00 sq.mt.

Rent/month @ Rs. 162/sq.mt.Rs. 6000

(ii) Machinery and Equipments

Sl. No.	Description	QTY.	Rate(Rs.)	Amount(Rs.)
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- | | | | | |
|----|---|----------|-------|---------|
| 1. | Foot operated industrial Sewing Machine | 57 | 500.0 | 37500.0 |
| 2. | Hand tolls | LS2000.0 | | 2000.0 |
| 3. | Steam Ironing | 12 | 500.0 | 2500.0 |

Total 42000.0

(iii) Other Fixed Assets (Rs.)

- | | | | | |
|----|---------------------------|---------|--|--------|
| 1. | Erection and installation | | | 5000.0 |
| 2. | Office furniture | 20000.0 | | |
| 3. | Pre-operative expenses | | | 5000.0 |

Total 30000.0

Total Fixed Capital 72000.0

B. Working Capital (per month)

(i) Staff and labour wages

Sl. No.	Designation	Nos.	Salary(Rs.)	Amount(Rs.)
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- | | | | | |
|----|----------------------|----|---------|---------|
| 1. | Manager | 1 | Self | 0.0 |
| 2. | Cutting Master | 1 | 18000.0 | 18000.0 |
| 3. | Skilled workers | 4 | 15000.0 | 60000.0 |
| 4. | Semi-skilled workers | 11 | 10000.0 | 10000.0 |

Total 88000.0

- | | | | | |
|----|-------------------|----|-------|--|
| 5. | Perquisites @ 15% | 13 | 200.0 | |
|----|-------------------|----|-------|--|

G. Total 101200.0

(ii) Raw Material

Sl. No. Description Unit Qty. Rate (Rs.) Amount (Rs.)

1.	woven/Knitted fabric mtrs	46070/-	32200.0		
2.	Polyester/Cotton sewing thread	LS	--	--	300.0
7.	Packing material	LS	--	--	2500.0
Total 35000.0					

(iii) Utilities (Rs.)

1.	Electricity Bill	1000.0			
2.	Utilities				1000.0
Total 2000.0					

(iv) Other Contingent Expenses (per month) (Rs.)

(a)	Rent	6000.0			
(b)	Postage/Stationery	500.0			
(c)	Repairs and maintenance	1000.0			
(d)	Transport/travelling charges	5000.0			
(e)	Insurance	500.0			
(f)	Miscellaneous	1000.0			
Total 14000.0					

(v) Total Recurring Expenditure (per month) Rs. 152200.0

(vi) Total Working Capital (for 2 months) Rs. 304400.0

C. Total Capital Investment (Rs.)

(i)	Machinery and Equipment	72000.0			
(ii)	Working Capital (for 2 months)	304400.0			
Total 376400.0					

Say Rs.377000.0

MACHINERY UTILISATION

Capacity utilization is considered as 75% of installed capacity.

FINANCIAL ANALYSIS

(1) Cost of Production (per year) (Rs.)

a.	Recurring expenses	1826400.0			
b.	Depreciation on machinery @ 10%	4200.0			
c.	Depreciation on office furniture @ 20%	4000.0			
d.	Interest on Bank Loan @ 12%	33930.0			
(75% of total Investment)					
Total 1868530.0					

(2) Turnover (per year)

Sl. No Product Qty. (pcs.) Rate/(pcs.) Amount (Rs.)

1. Face Mask 90000 26/- 2340000.0

Total 2340000.0

(3) Net Profit (per year) Rs. 471470.0

(4) Net Profit Ratio (Net profit/ Turnover per year) 20.15%

(5) Rate of Return on Investment 125%
(Net Profit/Total Capital Investment)

(6) Break-even Point

Fixed Cost (Rs.)

- a. Depreciation 8200.0
- b. Rent 72000.0
- c. Interest on Bank Loan 33930.0
- d. 40% of wages of staff and labour 485760.0
- e. 40% of other expenses 45600.0
- f. Insurance 6000.0

Total 651490.0

$$\begin{aligned} \text{FC} \times 100 \\ \text{B.E.P.} &= \frac{\text{FC}}{\text{FC} + \text{Profit}} \\ &= 58.01\% \end{aligned}$$

Addresses of Machinery Suppliers

1. Sagar Udyog

SS Rd, Lakhtokia, Fancy Bazaar, Guwahati, Assam 781001

Phone: 088110 40453

2. Trade King

Lakhtokia Danish Rd, Lakhtokia, Fancy Bazaar, Guwahati, Assam 781001

Phone: 098642 65074

3.Sanganeria Agencies

House No. 38, SRCB Rd, Opposite YES Bank, Fancy Bazaar, Guwahati, Assam 781001

Phone: 098640 66303

4.USHA Company Store

GS Rd, Christian Basti, Guwahati, Assam 781005

Phone: 098640 73652

Raw Material Suppliers

1. NRSB NON WOVEN FABRICS LLP

85 maamoniroisum path, near, Gandhi Basti, Chandmari, Guwahati, Assam 781003

2. Fancybazar, Guwahati