



CENTRE FOR ENGINEERING STUDIES, COLLEGE OF ENGINEERING

DIPLOMA IN CHEMICAL ENGINEERING (EH110)

FUNDAMENTALS OF ENTREPRENEURSHIP

(ENT300)



A2: BUSINESS PLAN REPORT

BUTANCHU SHOYU HOT POT

PREPARED BY:

NAME	STUDENT ID
MUHAMMAD AMMAR BIN DZULKIPLI	2020868526
NUR AMALIA AINA BINTI KHAMALARIFIN	2020857926
NUR ALISSA BINTI MOHD HATTAR	2020496648

PREPARED FOR:

TS MUHAMMAD IMRAN BIN ISMAIL

ACKNOWLEDGEMENT

First of all, and most of all, we want to express thanks to Allah as His willingness to allow us to finish this business plan final report in semester 5. This recognition was made on the Triple A Enterprise company, our business endeavor. In the fifth semester, students from Diploma in of Chemical Engineering need to develop one project for business proposal. Our ENT300 lecturer, Mr. Imran Bin Ismail, supervised this project. We really would like to thank the lecturer of Fundamental Entrepreneurship (ENT300) Mr. Imran Bin Ismail for his assistance from the beginning to the finalisation of this project and for the willingness to share his expertise of this topic with us until now. Without his presence and direction, it would be a disaster for us to finish this task. We would also want to thank the UiTM Pasir Gudang academics who have helped to complete this project by offering a hand or perhaps providing some useful information. Last, but not least, we would like to thank each and every member of the group for doing their best to complete this project. Each task can be completed if all members cooperate and all group members give excellent commitment. The contribution of all group members in terms of exchange of information and ideas, commitment to realizing this project is greatly appreciated as well as making it feasible before the submission deadline.

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EXECUTIVE SUMMARY

Triple A Enterprise company is a form of business based on partnership which consists of three members which hold important positions such as General Manager, Administration Manager, Marketing Manager, Operational Manager and Financial Manager, aims to build a food company and become one of the producers in the food and beverage industry in Malaysia. The business capital is amounted to RM 100,000.00 where contribution of each role is RM 20,000.00. This company produces instant noodle that can be eat with easiest and faster way at affordable price. Triple A Enterprise with motto of 'Any time, Any place, packed with full of taste' shows that this Butanchu Shoyu Hot Pot can be eaten anywhere and anytime. This is because the Butanchu Shoyu Hot Pot has been completely packed with the hot pack provided in the packaging. Despite being in the forest or camping, Butanchu Shoyu Hot Pot can still be cooked using river water. The packaging of this product is also user-friendly because it is not difficult and complicated to open and cook this instant noodle. It is also not compulsory to use hot water since we have hot pack in our packaging. Our company located at Johor Bahru with address: Perniagaan Setia 1, Setia Business Park 2, 80150, Johor Bahru, Johor. Triple A Enterprise focuses on food which is healthy instant noodle which is user friendly and can be access anytime and anywhere. Most of the Instant noodles at the market right now have also been found to increase one's risk of developing metabolic syndrome, a condition that increases your risk for heart disease and diabetes. With this effort to produce healthy instant noodle, it will reduce health problems in the community. We believe in market potential that our market will expand in Malaysia and in 5 years, we are expected to import our product to neighbor country, Singapore. We expected returns sales for RM 2,808,000/year or average RM 234,000/month.

CHAPTER 1.0: BUSINESS BACKGROUND

1.2 REASONS FOR STARTING THE BUSINESS

The reason for starting the business is the opportunity to achieve financial independence. Comparing working for a pay or salary to starting your own business, there are various financial advantages. First off, you're creating a business with room for expansion, and as your business expands, so does your bank account. Second, your company is a great asset in and of itself. Your company's worth increases as it expands. You can choose to keep it and give it to your heirs or you can elect to sell it. In any case, it's useful.

Another reason is your schedule and way of life are at your control. In order to avoid feeling like you're spinning your wheels in the corporate hamster wheel, starting your own business might allow you a more flexible lifestyle and schedule. When you're the boss, the options are endless. You may choose to work from home or organise meetings around your family's schedule. You still have to do the task, but no one is watching to make sure you do it according to their schedule and in a timely manner. Since starting a business is challenging, having a flexible schedule might not be possible straight away. Even though you may be putting in long hours, you are aware that you are not working for a faraway employer or shareholder but rather for yourself and your family.

1.3 PURPOSE OF PREPARING THE BUSINESS

The purpose of the management of a company creates a series of documents called a business plan to explain its marketing, operational, and financial goals for the near future. It offers step-by-step instructions for when we first launched our business. It also suggests a strategy for achieving the organization's objectives. This business plan is crucial for a startup like Triple A Enterprise since it may enable us to sustain our operations in the Malaysian market for a longer period of time.

1.3.1 TO EVALUATE THE FEASIBILITY OF THE PROJECT AND ITS FUTURE PLANS

The company's business plan will be used by everyone in the organisation, whether to define performance goals, direct decision-making with relation to ongoing operations, or evaluate employee performance in terms of their capacity to accomplish business plan objectives. A company's performance and advancement can be evaluated in relation to predetermined objectives concerning sales, expenses, time constraints, and strategic direction. A business manager or entrepreneur can identify and concentrate on possible issue areas both inside and outside the organisation with the use of business planning.

1.3.2 TO SUBMIT AN APPLICATION FOR LOANS

The business plan demonstrates the company's financial stability, which is important when requesting for loans and persuading investors to contribute money or work with other financial institutions. The ability of a company to handle more debt and, in certain situations, equity funding will be assessed by the investor or financial institutions. The business plan outlines the company's cash flow needs and gives a thorough account of its resources, capitalization, and anticipated financial results. It offers verified information about a company's performance to prospective lenders and investors so that risks may be correctly detected and assessed. They will be motivated to invest in the firm if it has sound business planning. Financial institutions will be more willing to lend money to the company in order to finance its operations.

1.3.3 TO SERVE AS A MANUAL FOR RUNNING THE PLANNED BUSINESS

The organization's business plan serves as a guide for creating, organising, managing, dealing, and regulating our day-to-day operations, budget, financial projection, strategy, target market, and even long-term objectives. Calculating an organization's master plan is also important in order to determine how well a certain corporation is operated. An effective business leader is aware of the operational support a well-written business strategy can offer. Businesses that remain focused on their business plans have a greater likelihood of success; when utilised as a road map, they may aid business executives in maintaining their attention on the mission, goals, and expansion of their companies.

1.3.4 TO PROPERLY MANAGE BUSINESS RESOURCES

A business's ability to allocate resources effectively across the board and achieve its goals depends on its business plan. The company may utilise the business plan as a guide to keep its executives focused on the mission, goals, and future development of the company. For instance, it's crucial to be clear about how a firm will deploy its resources to implement its strategy while assessing its business plan to include the following stages. A department within a company may be given an objective, and the business plan should set aside adequate resources to help it reach that goal. These resources could already exist or might be created by upcoming action. This might imply that the business has to hire more administrative employees, spend more on marketing, or purchase more supplies and equipment. A certain division may have more prospects now that the market has changed. Make the most of this by ensuring they have the resources necessary to expand their operations.

CHAPTER 2.0: PARTNERS BACKGROUND

CHAPTER 3.0: ADMINISTRATION PLAN

3.1 INTRODUCTION TO THE ORGANIZATION

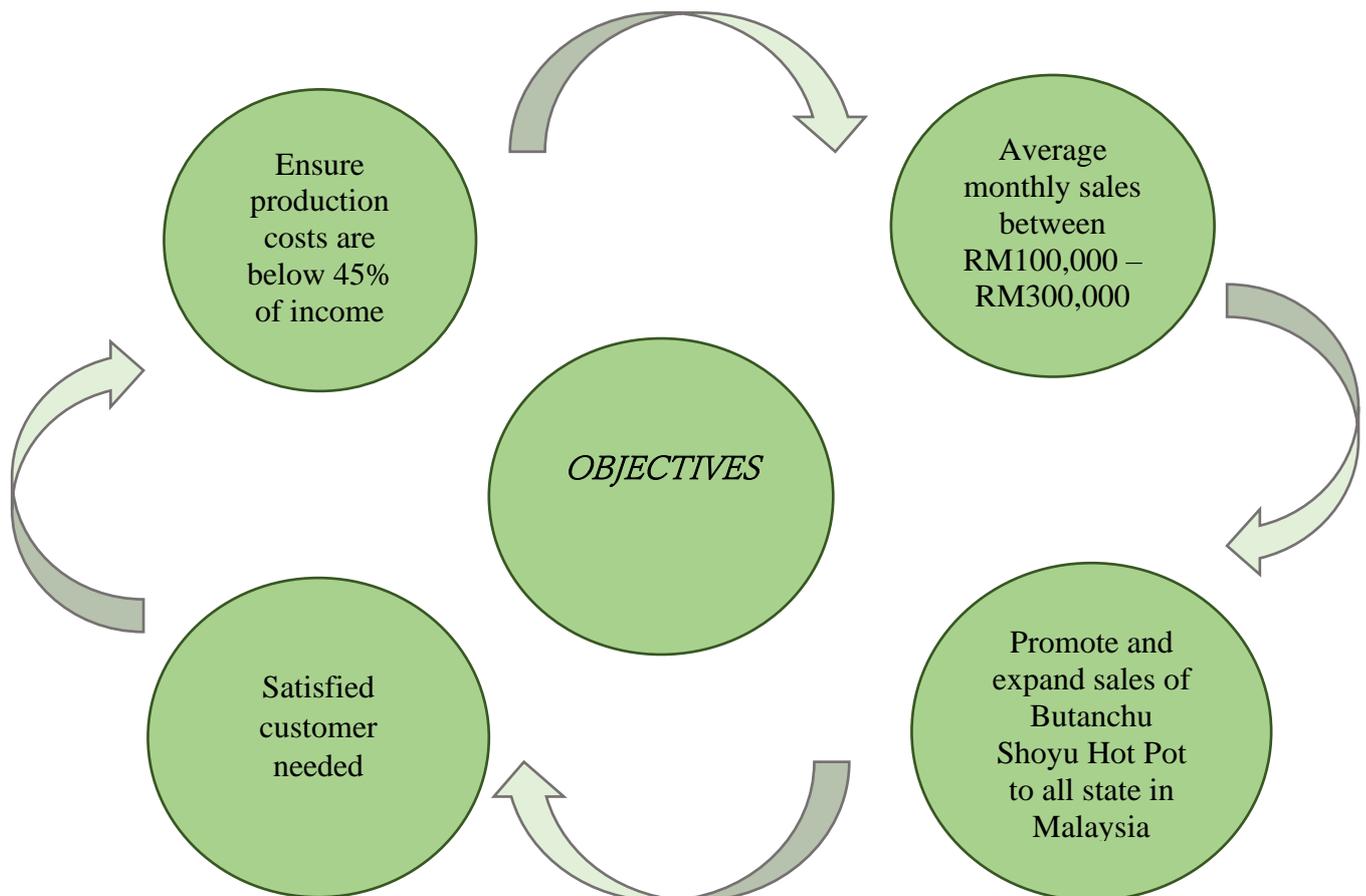


VISION

Butanchu Shoyu Hot Pot strives to be the first producer of nutritious instant noodles in the world in order to create a healthy society.

MISSION

Butanchu Shoyu Hot Pot aims that instant noodles can be consume as a daily food suitable for all ages while improving the quality of life of the community.



SHORT TERM GOALS

- ❖ Expand the factory that can produce a larger capacity in a day.
- ❖ Create regular customers among wholesalers and retailers.
- ❖ Improve our position in the local market and strengthen our brand.

LONG TERM GOALS

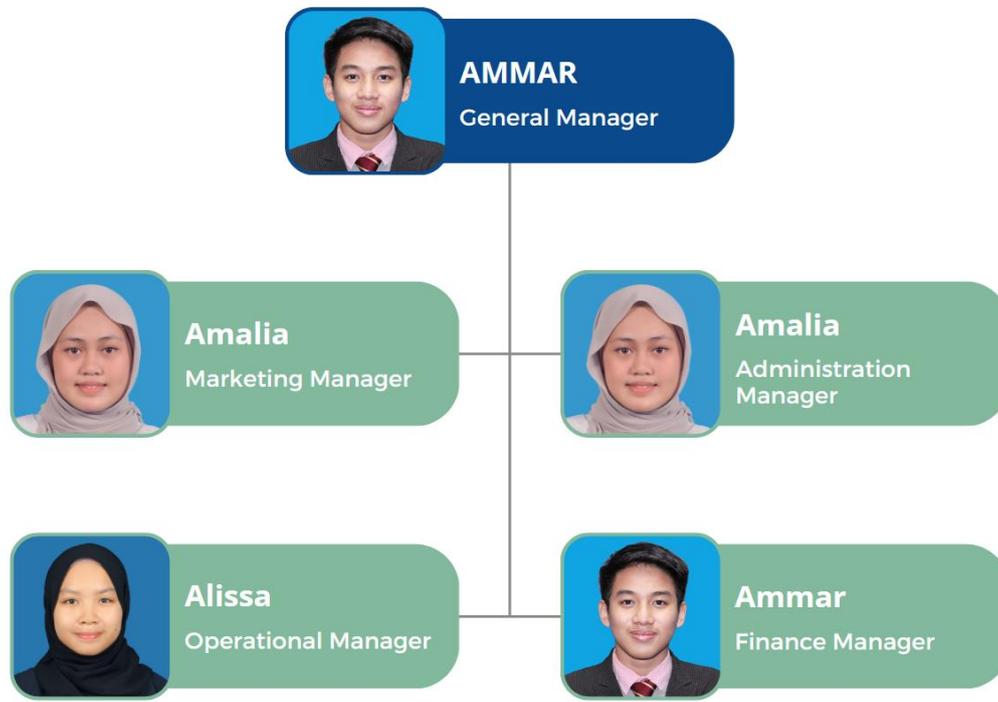
- ❖ Expand Butanchu Shoyu Hot Pot to the whole country within 3 years.
- ❖ Be one of the products exported abroad within 10 years.

3.2 BUSINESS LOGO AND DESCRIPTION



Butanchu Shoyu Hot Pot is the name of our product, which is a combination of Korean and Japanese words. "Butanchu" is a famous restaurant in Korea that is often visited by tourists. The restaurant Butanchu sells ramen with various flavours and toppings according to the customer's wishes. Triple A enterprise try to apply this concept to our products in order to create product diversity. While "shoyu" refers to a type of Japanese soy sauce, which is a word derived from Japan. The sauce that produced is the same as shoyu because shoyu is one of the most nutritious sauces. Scientists have studied the high concentration of "brown pigment" in shoyu, which is a strong anti-cancer due to its anti-oxidant properties. So, instant noodles are one of the foods that contribute to high rates of cancer because of the seasonings used in the sauce. Finally, "Hot Pot" refers to the hot pack provided with the packaging. The hot pack only needs to be soaked with water, and it works the same as cooking on kitchen. The slogan for our product is "Any time, any place, packed with full of taste." From the slogan, our company want to convey a simple message to buyers that no matter where you are, Butanchu Shoyu Hot Pot is ready to be enjoyed just like in a restaurant. Therefore, our product is user-friendly and Triple A enterprise guaranteed the taste.

3.3 ORGANIZATIONAL CHART



23.4 ADMINISTRATION PERSONNEL

Table 3.1 Administration Personnel

POSITION	NO. OF PERSONNELS
General Manager	1
Administration Manager	1
Marketing Manager	1
Operation Manager	1
Finance Manager	1

Table 3.2 Task and Responsibilities

POSITION	TASKS AND RESPONSIBILITIES
General Manager	<ul style="list-style-type: none">➤ Overseeing daily business operations to achieve the vision, mission and objectives.➤ Developing and implementing growth strategies to expand the business.➤ Training low-level managers and staff to avoid any injured while working.➤ Creating and managing budgets.➤ Improving revenue to meet customers' demand.➤ Hiring employees.➤ Evaluating performance and productivity.➤ Researching and identifying growth opportunities with other competitors.

Table 3.2 Tasks and Responsibilities (cont.)

POSITION	TASKS AND RESPONSIBILITIES
Administration Manager	<ul style="list-style-type: none"> ➤ Plan and coordinate administrative procedures and systems and devise ways to streamline processes. ➤ Recruit and train personnel and allocate responsibilities and office space. ➤ Assess staff performance and provide coaching and guidance to ensure maximum efficiency. ➤ Ensure the smooth and adequate flow of information within the company to facilitate other business operations. ➤ Manage schedules and deadlines. ➤ Monitor inventory of office supplies and the purchasing of new material with attention to budgetary constraints. ➤ Monitor costs and expenses to assist in budget preparation. ➤ Oversee facilities services, maintenance activities and tradespersons. ➤ Organize and supervise other office activities (recycling, renovations or event planning). ➤ Ensure operations adhere to policies and regulations. ➤ Keep abreast with all organizational changes and business developments.
Marketing Manager	<ul style="list-style-type: none"> ➤ Evaluating and optimizing marketing and pricing strategies. ➤ Analyzing market trends and preparing forecasts. ➤ Generating new business leads. ➤ Increasing brand awareness and market share. ➤ Coordinating marketing strategies with the sales, financial, public relations, and production departments. ➤ Developing and managing the marketing department's budget. ➤ Overseeing branding, advertising, and promotional campaigns. ➤ Managing the marketing department's staff. ➤ Preparing and presenting quarterly and annual reports to senior management. ➤ Promoting our brand at trade shows and major industry-related events. ➤ Keeping informed of marketing strategies and trends.

Table 3.2 Tasks and Responsibilities (cont.)

POSITION	TASKS AND RESPONSIBILITIES
Operation Manager	<ul style="list-style-type: none"> ➤ Recruit, select, train, assign, schedule, coach, counsel, and discipline employees. ➤ Contribute operational information and recommendations to strategic plans and reviews. ➤ Forecasting requirements; preparing the annual budget; expense schedule; analyze variance; initiate corrective action. ➤ Develop operational systems by determining product handling and storage requirements. ➤ Analyze and improve organizational processes and workflows, employee and space requirements, and equipment layout; implement changes. ➤ Maintain a safe and healthy work environment by establishing, following, and enforcing standards and procedures that comply with legal regulations. ➤ Achieve the organization's operations and mission by completing related decisions as needed. ➤ Meet or exceed operational labor budget expectations. ➤ Manage staffing levels, wages, working hours, contract labor to revenue. ➤ Accountable for all department managers and supervisors, with review and approval responsibilities for all operational employees. ➤ Run a safe workplace, injury or accident. ➤ Responsible for all aspects of vehicle and heavy equipment rental.
Finance Manager	<ul style="list-style-type: none"> ➤ They analyze market trends to find opportunities for expansion or for acquiring companies. ➤ They have to do some tasks that are specific to their organization or industry. ➤ They manage company credit. ➤ Make some dividend pay-out decisions. ➤ Keep in touch with the stock market if the company is listed. ➤ Appreciate the financial performance regarding return investments. ➤ They maximize the wealth for company shareholders. ➤ To handle financial negotiations with banks and financial institutions.

3.5 REMUNERATION SCHEDULE

Table 3.3 Remuneration Schedule

POSITION	NO.	MONTHLY SALARY (RM)	EPF 13% (RM)	SOCSSO 3% (RM)	TOTAL AMOUNT (RM)
General Manager & Finance Manager	1	4,000	520	69.15	4,589.15
Administration Manager & Marketing Manager	1	4,000	520	69.15	4,589.15
Operational Manager	1	3,000	390	51.65	3,441.65
TOTAL	5				9,619.95

3.6 ADMINISTRATION BUDGET

Table 3.4 Administration Budget

ITEMS	FIXED ASSET (RM)	WORKING CAPITAL (RM)	OTHER EXPENSES (RM)
Fixed Assets			
Lorry	50,000		
Office equipment	10,000		
Inventory	10,000		
Office renovation	8,000		
Working Capital			
Factory rent		7,382	
Utilities		2,000	
Salaries, EPF, SOCSO		9,619.95	
Other Expenditure			
Employee training			1,500
PPE			2,000
Pre-Operations			
Deposit (rent, utilities)			4,000
Licences			500
TOTAL (RM)		105,002	

CHAPTER 4.0: MARKETING PLAN

4.1 PRODUCT DESCRIPTION

Butanchu Shoyu Hot Pot is a healthy instant noodle because the sauce used is shoyu, made from soy sauce. Shoyu sauce is a type of sauce that comes from Japan. The various benefits found in shoyu sauce make it suitable for regular consumption. For instance, shoyu sauce can help the human digestive process well. According to research, consuming shoyu in a certain amount can help the gastric tract digest food well because it will increase the secretion of gastric juice. Soy sauce that processed by Japanese way, which is through fermentation, has probiotic properties obtained from microorganisms that will help improve the digestive system.

Besides that, Butanchu Shoyu Hot Pot is one of the most healthy instant noodles because during the production we do not use food additives. A food additive is a substance added to a food to maintain or improve the taste, texture, or freshness of the food. The addition of food additives can cause the nutritional content of the food to be lost. So, indirectly, it will affect a person's health if taken regularly. So, many parents forbid their children to eat instant noodles. Therefore, Butanchu Shoyu Hot Pot was created so that all ages could enjoy our instant noodles without worrying about their health.

In addition, we also provide balls and tofu to enjoy with instant noodles. The instant noodles in the market only have sauces and mixed vegetables. So, we want to create a difference in our products in order to attract customers since our products are new on the market. To appeal to people of all ages, we've incorporated some must-haves in food. For example, we produce Butanchu Shoyu Hot Pot with kimchi flavour. The flavour of kimchi refer to our instant noodles name, which is 'Butanchu'. Butanchu is a tourist hotspot in Korea that sells ramen. We focus more on the characteristics of Korean and Japanese food because food from these countries is one of the most popular foods on the market.

Finally, our packaging provides a hot pack so that it is easier to cook no matter where you are. In line with our slogan, "Anytime, anywhere, packed full of flavour". The hot pack only needs to be soaked in hot water, and it will work just like cooking on a stove. Therefore, our products are user-friendly.

4.2 TARGET MARKET

4.2.1 SEGMENTING TARGET

The process of segmentation involves categorizing the target market and audience based on a variety of variables, including consumer types, homogeneity, preferences, and demographic variables. Example of demographic variables such as age, family size, marital status, gender, and many others. The focus of market research and the success of any business is commercial market segmentation. The marketing team may better plan and organize marketing efforts by using market segmentation to separate the consumer market. Target markets involve market sectors that are advantageous to both consumers and businesses. Because focused marketing focuses on target customers or audiences according to diverse consumer habits, market segmentation and target marketing both function as highly helpful approaches for reducing time, money, and effort involved in product/service marketing. It is necessary to remember that if the market is not thoroughly researched beforehand and the marketer does not concentrate on the targeted market, the marketing effect will be diluted and the company or marketer will likely end up wasting time, money, and resources on an unprofitable consumer market segment. Target segmentation is divided into three:

- o Geographic Segmentation
- o Demographic Segmentation
- o Psychographic Segmentation

4.2.1.1 GEOGRAPHIC SEGMENTATION

Geographic segmentation is a type of market segmentation that groups prospective customers based on where they live. People living in the same environment tend to have similar wants and needs, and geographic segmentation allows marketers to target audiences in a country, city or region with messaging that appeals to their specific wants and needs.

For Butanchu Shoyu Hot Pot we have chosen Jalan Perniagaan Setia 1, Setia Business Park 2, 80150, Johor Bahru, Johor as our factory location. We chose this place because it is one of the strategic places. For instance, the distance between our factory and the EDL and PLUS highways is 15 minutes. This can reduce the cost of transportation because, by using the highway, the distance can be reduced compared to using normal roads. The estimated time to reach Selangor via highway is 3 hours, while it takes 4 and a half hours via normal roads. The longer the journey, the higher the cost of transportation in terms of fuel, maintenance, etc. In addition, our location is also close to supermarkets such as NSK and Jaya Grocer. The supermarket is only 20 minutes away from our factory. We need to focus more on supermarket locations because they are our target market.

4.2.1.2 DEMOGRAPHIC SEGMENTATION

Based on common demographic parameters, demographic segmentation separates the consumer market into smaller divisions. Companies can better identify their potential markets according to these smaller sectors, which also helps them manage their time and resources. Businesses can develop and improve their marketing strategy by analyzing how various demographics interact with products and services.

Butanchu Shoyu Hot Pot is suitable for all ages to enjoy as it is the first instant noodle produced with nutritious ingredients such as palm oil. Palm oil is a trans-free oil that has a low cholesterol content. Consuming high-cholesterol foods can harm a person's health, especially the elderly, which are those over the age of 40. Because of this, instant noodles are not popular among them. In addition, we also focus on young people who are still studying or living alone. Usually, they need food that is affordable, convenient, and easy to get. Our product is easy to bring anywhere and easy to enjoy due to the hot pack provided with the packaging. Students who live in college are not allowed to bring cooking utensils, so our instant noodles are suitable for them. They just need to soak the hot pack, and the Butanchu Shoyu Hot Pot is ready to enjoy. We also sell our products at reasonable prices that students can afford.

4.2.1.3 PSYCHOGRAPHIC SEGMENTATION

A market segmentation strategy known as "psychographic segmentation" divides consumers into groups based on psychological characteristics that affect their purchasing decisions and are influenced by their preferences and way of life. It is mostly carried out based on "how" people think and "what" they want out of life.

From the research we did, we found that most parents do not allow their children to eat instant noodles because they believe that instant noodles can cause cancer. Therefore, we produce the same product as other popular brands without using ingredients that can harm their health, such as food additives and preservatives. Our product is made entirely from healthy ingredients. Furthermore, consumers are easily enticed if the product's packaging differs from others. For example, consider colour combinations or packaging methods. Therefore, we have prepared packaging that is not the same as other products on the market.

4.2.1.4 EXPECTED TARGET MARKET

To make Butanchu Shoyu Hot Pot a well-known product, we need to make sure that it is known by our target market. The chart below shows some of our target markets that we expect:

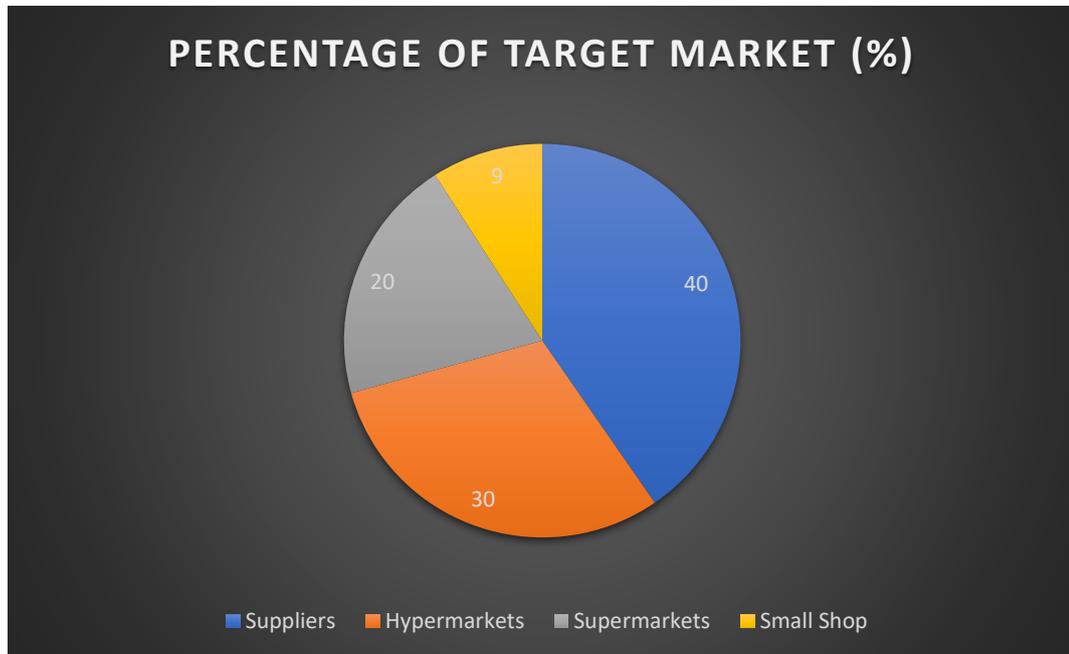


Figure 4.1 Percentage of Target Market (%)

4.3 MARKET SIZE

Market size is defined as the number of potential customers or sales in a certain year obtained from the target market. We need to consider the size of the market to know whether the production of our product is worthwhile or not. The target market for our business is all groups of users who have different backgrounds in educations, social class, occupation, and interests. Then, our main business is based in Setia Business Park 2, Johor Bahru. Based on the Department of Statistics Malaysia, the population of Johor Bahru in 2022 is 1,065,000. We are targeting 9% of the population in Johor Bahru to purchase our product for the first 3 years. The table below shows the estimated population of Johor Bahru in the coming 5 years.

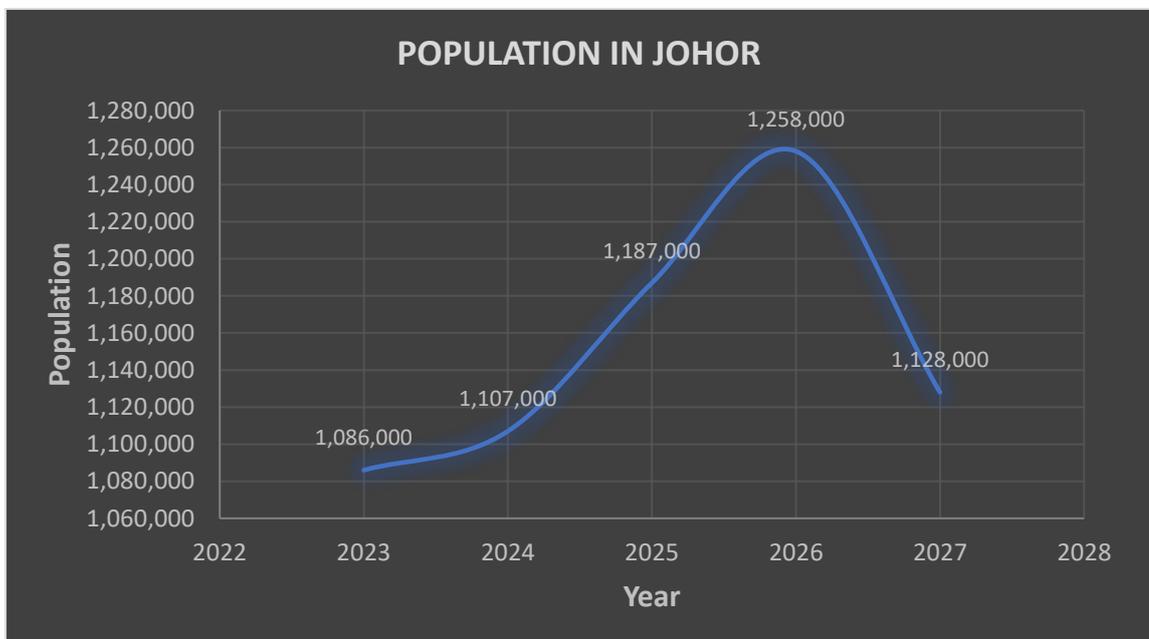


Figure 4.2 Population in Johor

Table 4.1 Market Size

SUBJECT	TARGET/PRICE
Product Selling Price	= Fixed cost + Mark up = RM9 + RM1
Total Customer per year	= 9% × 1,065,000 =95,850
Estimated Demand	300,000
Target Market	300,000
Market Share	9%
Market Size	= Quantity per person × Price per unit × Target market = 2 × RM10 × 300,000 = RM 6,000,000
Sales Per Year	= 9% × RM6,000,000 = RM540,000

4.4 SALES FORECAST

Sales forecasting is the process of predicting how much revenue a company, team, or person will generate within a specific timeframe. This could be a week, month, quarter, or even a year. The ability to forecast sales is pivotal in enabling a company's leadership to future-proof its strategic vision and run its day-to-day operations effectively. Below are shown Triple A enterprise sales forecast by month and year.

4.4.1 SALES FORECAST BY MONTH

Triple A Enterprise expects that the first year there will be no decrease in demand for Butanchu Shoyu Hot Pot because the marketing strategy we have chosen has a high potential to expand our product in the market. Our expected total in the first year is as much as RM2,540,000, which is 10% of the market share in Malaysia. Graph below is shown Triple A Enterprise sales forecast by year.

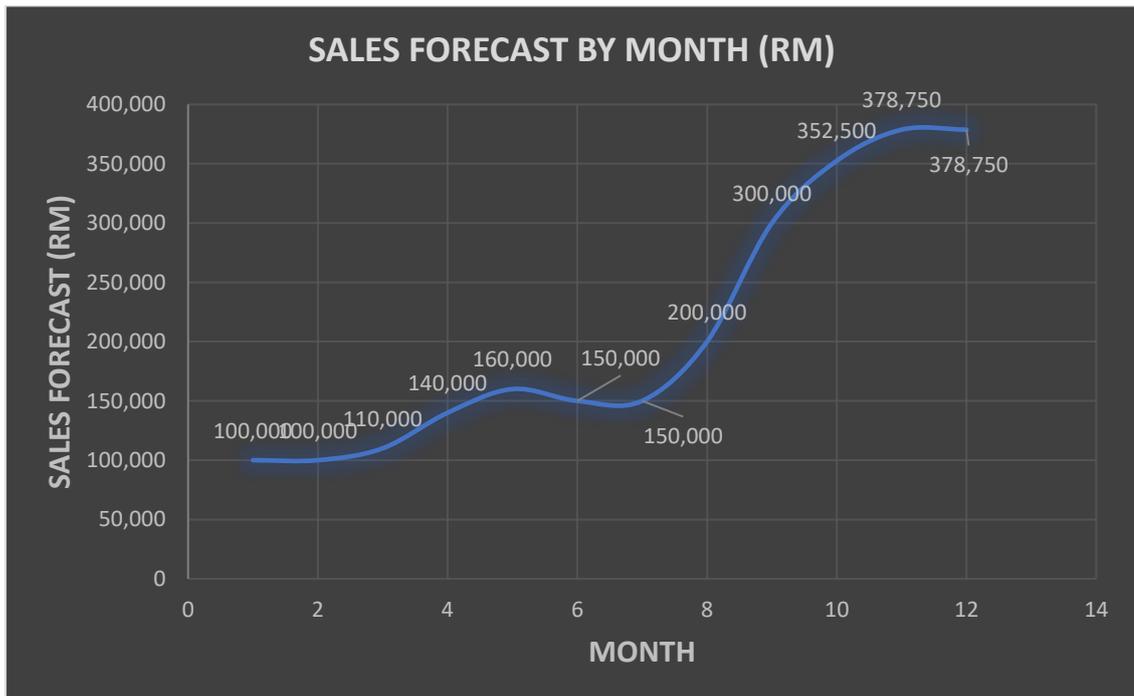


Figure 4.3 Sales Forecast by Month

4.4.2 SALES FORECAST BY YEAR

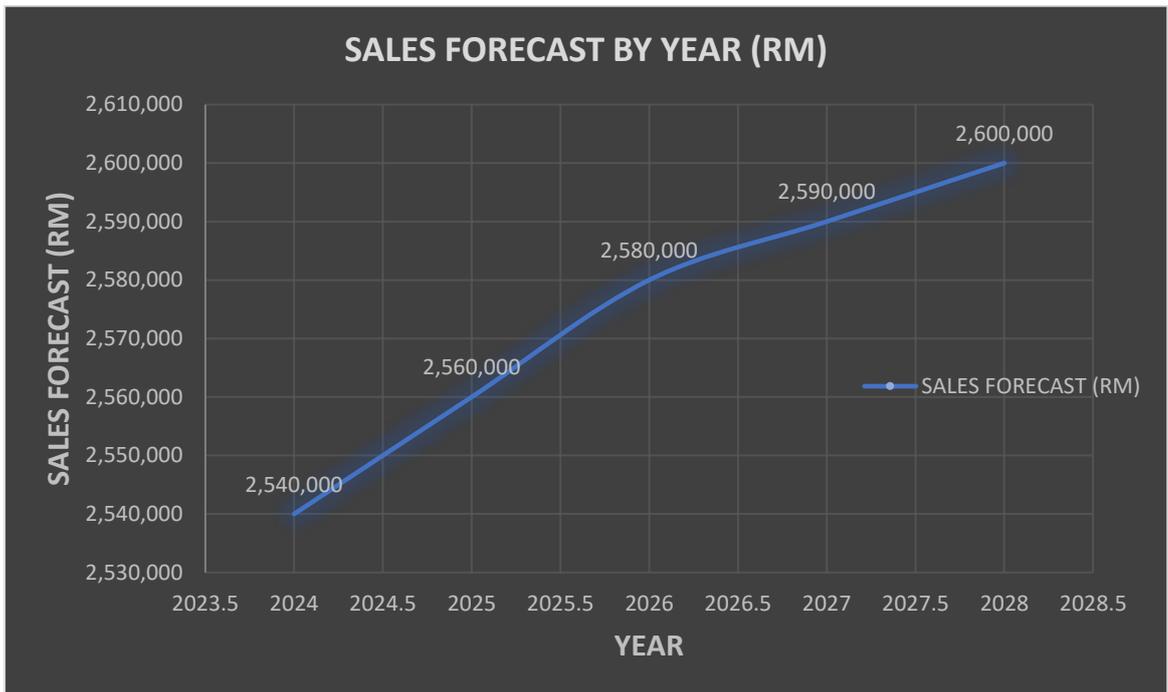


Figure 4.4 Sales Forecast by Year

4.5 COMPETITORS ANALYSIS

A competitor is a rival business that has the potential to reduce the market share of another business. Competitors who sell the same or similar products are "direct" competitors, while competitors who sell different products but meet the same needs are "indirect" competitors. Due to the law of supply and demand, when new competitors enter the market, the supply curve shifts to the right, causing prices to fall. In addition, competition is a challenge for entrepreneurs when it comes to growing their business. Therefore, Triple A enterprise need to identify the advantages and disadvantages of existing products produced by competitors so that we can make improvements. The following shown our current potential competitors.

Table 4.2 Competitors Analysis

COMPETITORS	PRODUCT NAME	PRODUCT PACKAGING
<p>Nestle S.A.</p> 	<p>Maggi</p> 	
<p>Indofood Sukses Makmur Tbk.</p> 	<p>Indomie</p> 	
<p>Samyang Food Co. Ltd</p> 	<p>Samyang</p> 	

4.5.1 COMPETITORS' SWOT ANALYSIS

Table 4.3 Competitors' Swot Analysis

	
STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> ➤ Diverse Portfolio ➤ Worldwide presence ➤ Relationship with customers and other brands ➤ Efficient employees 	<ul style="list-style-type: none"> ➤ Organizational Structure ➤ Limited advertising efforts ➤ Over-dependence on some products ➤ Social controversies
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Online Retail Business ➤ Use of Social Media ➤ Diversify the Health-based products ➤ Lifestyle changes 	<ul style="list-style-type: none"> ➤ Product quality ➤ Rising Competition ➤ Economic condition ➤ Government policies and taxation

Table 4.3 Competitors' Swot Analysis (cont.)

 <i>Indofood Sukses Makmur Tbk.</i>	
STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> ➤ Brands catering to different customers segments within Food Processing segment ➤ Track record of innovation 	<ul style="list-style-type: none"> ➤ Loyalty among suppliers ➤ Low investments into Indofood's customer orient services ➤ Declining per unit revenue for Indofood ➤ Extra cost of building new supply chain and logistics network ➤ Niche markets and local monopolies ➤ Gross Margins and Operating Margins
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Local Collaboration ➤ Accelerated technological innovations and advances ➤ Lower inflation rate ➤ Increasing customer base in lower segments ➤ Lowering of the cost of new product launches ➤ Rapid Expansion of Economy 	<ul style="list-style-type: none"> ➤ Saturation in urban market and stagnation in the rural markets ➤ Changing political environment ➤ Growing technological expertise ➤ Shortage of skilled human resources ➤ Distrust of institutions ➤ Competitors catching up with the product development

Table 4.3 Competitors' Swot Analysis (cont.)

 <i>Samyang Food Co. Ltd</i>	
STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> ➤ Training and development ➤ Organizational resilience of Samyang holdings ➤ Highly skilled collaborators ➤ Successful track record of launching new products 	<ul style="list-style-type: none"> ➤ High dependence on existing supply chain ➤ High dependence on Samyang Holdings 's star products ➤ Workers concerns about automation ➤ Increasing silos among functional specialists ➤ Employees' less understanding of Samyang Holdings strategy ➤ Skills based hiring in Food Processing industry ➤ High operating costs
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Changes in consumer behavior post Covid-19 ➤ Developing new processes and practices ➤ Remote work and new talent hiring opportunities ➤ Lowering marketing communication costs 	<ul style="list-style-type: none"> ➤ Barriers of entry lowering ➤ Aging population ➤ Environmental challenges ➤ High dependence on third party suppliers ➤ Learning curve for new practices ➤ Stagnating economy with rate increase ➤ Backlash against dominant players

Table 4.4 Company's Swot Analysis



Butancho Shoyu Hot Pot

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> ➤ Not easy getting lump ➤ Various of taste in one bowl ➤ Convenient ➤ Easy to prepare ➤ Meatball is ready in the packaging ➤ Affordable price with the contains 	<ul style="list-style-type: none"> ➤ Only can get in Malaysia ➤ Not produce by brand companies ➤ Do not have existing customers
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Launch marketing campaign ➤ Open new stores ➤ Increase quality of product ➤ Develop new flavors ➤ Expand to new geographical area 	<ul style="list-style-type: none"> ➤ Change of customer needs ➤ Higher competition ➤ Rise of cheaper product

4.6 MARKET SHARE

Market share is the proportion of total industry sales that a particular business generates. The company's sales for the time period are divided by the total sales for the industry for the same time period to determine market share. A company's size in relation to its market and competitors is generally estimated using this statistic. The business with the biggest market share in a certain sector is the market leader in that sector. The chart below shows the market share before and after the existence of Butanchu Shoyu Hot Pot.

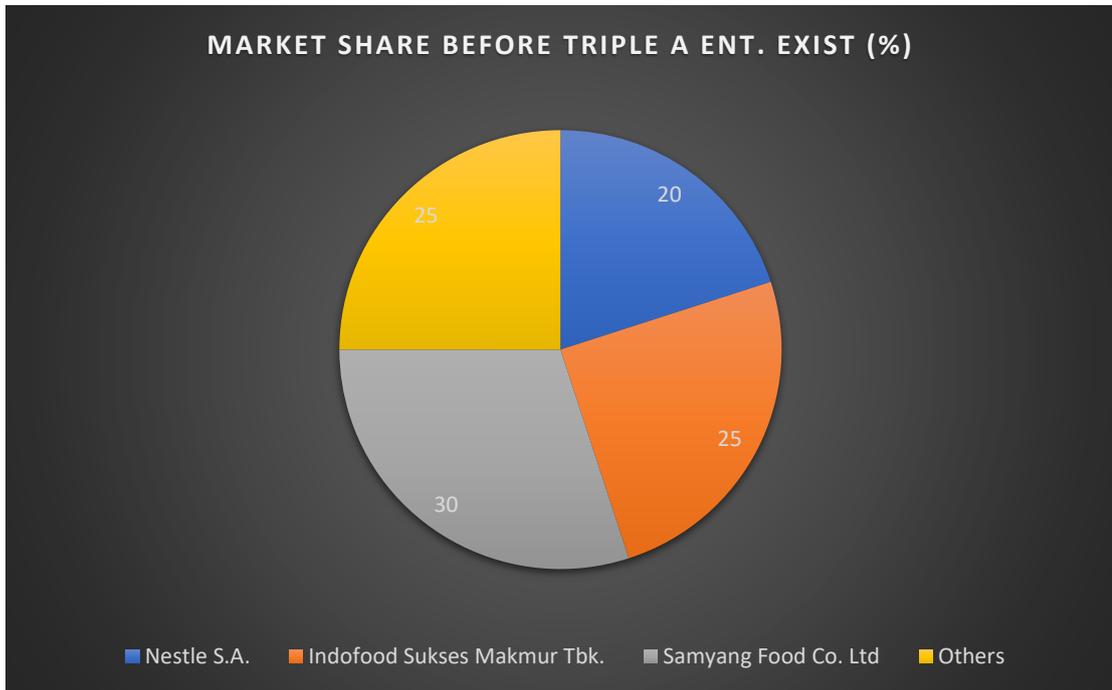


Figure 4.5 Market Share Before Triple A. Enterprise Exist

Triple A Enterprise expects a 10% of market share due to Butanchu Shoyu Hot Pot is a new product on the market. Furthermore, Triple A Enterprise does not have existing customers. Therefore, the company needs time to gain the trust and loyalty of users. It is possible that in the next 5 years, Triple A can increase its market share by offering its customers innovative technology, strengthening customer loyalty, hiring talented employees, and acquiring competitors.

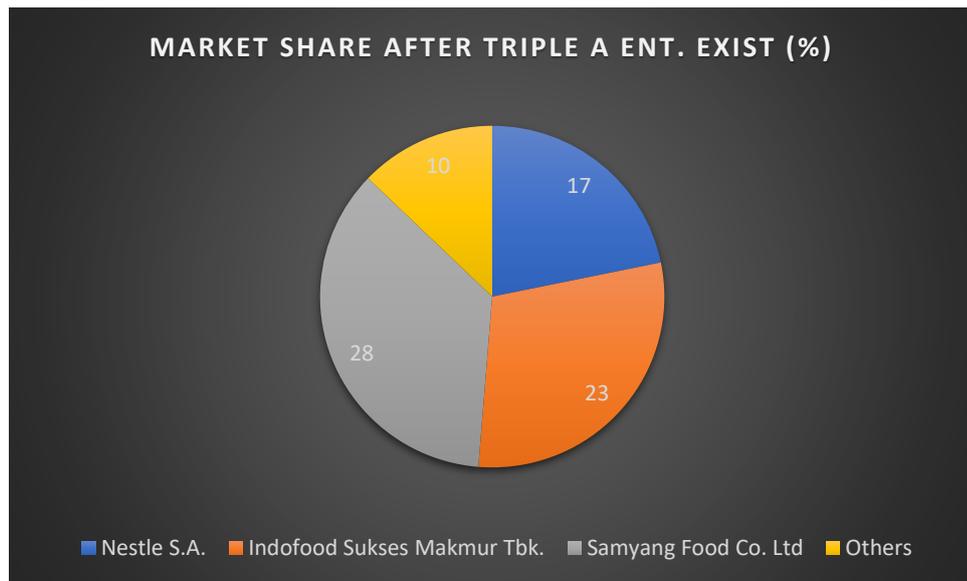


Figure 4.6 Market Share After Triple A. Enterprise Exist

4.7 MARKETING PERSONNEL SCHEDULE

Table 4.5 Marketing Personnel Schedule

POSITION	NO. OF PERSONNELS
Marketing Assistant	1
Marketing Coordinator	1
Graphic Designer	1
Social Media/Community Manager	1
Content Marketing Manager	1

Table 4.6 Task and Responsibilities

POSITION	TASKS AND RESPONSIBILITIES
Marketing Assistant	<ul style="list-style-type: none"> ➤ Support the marketing leadership team through the organization and administrative support for various projects. ➤ Maintain strong communication between marketing executives and internal and external stakeholders. ➤ Coordinate employee meetings and communications for the marketing department. ➤ Maintain executive schedules and oversee project load. ➤ Plan, prepare and deliver presentations on behalf of the marketing team. ➤ Conduct research for key marketing campaigns.
Marketing Coordinator	<ul style="list-style-type: none"> ➤ Work directly with project managers, designers, social media, and content teams to design and implement key marketing campaigns. ➤ Perform competitive research to understand what's happening in the market and incorporate your findings into each campaign for better results. ➤ Facilitate cross-functional communication among project stakeholders. ➤ Conduct analysis to determine the effectiveness of each marketing campaign, and report key findings to stakeholders.

Table 4.6 Task and Responsibilities (cont.)

POSITION	TASKS AND RESPONSIBILITIES
Marketing Coordinator	<ul style="list-style-type: none"> ➤ Work directly with project managers, designers, social media, and content teams to design and implement key marketing campaigns. ➤ Perform competitive research to understand what’s happening in the market and incorporate your findings into each campaign for better results. ➤ Facilitate cross-functional communication among project stakeholders. ➤ Conduct analysis to determine the effectiveness of each marketing campaign, and report key findings to stakeholders.
Graphic Designer	<ul style="list-style-type: none"> ➤ Collaborate with marketing and product marketing teammates to support our website design and content marketing (blog, social media assets, and more). ➤ Help bring new ideas for design and content creation to the team using your expertise and eye for great design. ➤ Scope and create templates for our marketing team to be more efficient in their posting on social media, the blog, email, and other channels. ➤ Manage other design needs such as presentations, signage, and trade show collateral as needed.

Table 4.6 Task and Responsibilities (cont.)

POSITION	TASKS AND RESPONSIBILITIES
Social Media/Community Manager	<ul style="list-style-type: none"> ➤ Build and manage the company’s social media profiles and presence, including Facebook, instagram, and additional channels that may be deemed relevant. ➤ Create shareable content appropriate for specific networks to spread both our brand and our content. ➤ Monitor and engage in relevant social discussions about our company, competitors, and/or industry, both from existing leads and customers as well as from brand new audiences. ➤ Run regular social promotions and campaigns and track their success ➤ Work alongside other marketers and content marketers to help distribute content that educates and entertains our audience and supports marketing goals. ➤ Drive consistent, relevant traffic and leads from our social network presence. ➤ Explore new ways to engage and identify new social networks to reach our target buyers.
Content Marketing Manager	<ul style="list-style-type: none"> ➤ Create 1–2 free resources each month to drive leads, subscribers, awareness, and/or other important metrics (examples include ebooks, whitepapers, infographics, guides, templates, etc.). ➤ Grow our subscriber base by providing them with regular, helpful content that’s aligned with their needs and interests. ➤ Collaborate with designers, product marketers, sales professionals, and external influencers, and industry experts to produce relevant content that meets the needs of both key stakeholders and our audience. ➤ Convince others that your creative ideas are worth investing time and effort in. This role is at the core of the marketing team, and others will rely on your work every single day.

4.8 REMUNERATION SCHEDULE

Table 4.7 Remuneration Schedule

POSITION	NO.	MONTHLY SALARY (RM)	EPF (RM)	SOCSSO (RM)	TOTAL AMOUNT (RM)
Marketing Assistant	1	1,500	165	7.50	1,672.50
Marketing Coordinator	1	2,000	220	9.75	2,229.75
Graphic Designer	1	2,000	220	9.75	2,229.75
Social Media/Community Manager	1	2,500	330	14.75	3,344.75
Content Marketing Manager	1	2,500	275	12.25	2,787.25
TOTAL	5				RM12,264.00

4.9 MARKETING STRATEGY

4.9.1 PRODUCT STRATEGY

Butanchu Shoyu Hot Pot is the first nutritious instant noodle that retains the true flavour of instant noodles, similar to well-known brands. Triple A enterprise instant noodles do not use food additives and preservatives that will encourage users to suffer from cancer in the long term. Triple A enterprise have innovated the product packaging by providing hot packs. Triple A enterprise product adopts the concept of healthy, easy, and fast. It usually takes 7–10 minutes to prepare a bowl of instant noodles, depending on the cooking method. However, Butanch Shoyu Hot Pot only needs 4-5 minutes of soaking the hot pack given with water. In addition, most instant noodles on the market only contain sauce and veggie mix. As a result, Triple A enterprise have come up with the idea to add another benefit to the product by including fishcake balls. So, users can enjoy various flavours in one bowl. Next, our instant noodles are designed to not become lumpy if left for an extended period of time after cooking. This is suitable for users who usually do their assignments or proposals while enjoying instant noodles to get rid of sleepiness.

4.9.2 PRICING STRATEGY

Butanchu Shoyu Hot Pot is sold in a highly competitive market where product sales are closely related to pricing. Therefore, Triple A enterprise need to practice a predatory pricing strategy in marketing mix that offers tough competition to other brands and further digs into the competitor's market share. Triple A enterprise want to steal market share from competitors and to achieve this Triple A enterprise have managed to reduce the price of the products to a minimum. RM10 a pack of Butanchu can serve one person for one meal. This offers great value for the price customers pay.

4.9.3 PLACEMENT STRATEGY

Butanchu Shoyu Hot Pot can be found in supermarkets such as Jaya Grocer, NSK, and Mydin. Because this brand is still new in the market, Triple A Enterprise needs to ensure that the product can be seen by consumers. Therefore, Triple A Enterprise has placed the product on the same shelf as other famous brands so that it is easily recognized by consumers. Then, the marketing department did research on off-shelf display. Off-shelf display is a marketing strategy that displays products at the supermarket entrance or places them on the front shelf. In this way, our products will be easily seen and easily reached by customers. Based on a survey conducted by the Triple A enterprise team, customers will buy a product that is easy to reach and easy to find even if it is not a well-known product. In addition, Triple A enterprises also need to incur a lot of costs for the first five years in order to dominate the rural market by building a strong network of shareholders throughout Malaysia. A new brand that places its product in each competitor's area is an effective strategy. In fact, we also put our products in retail stores, especially in urban areas.

4.9.4 ADVERTISING STRATEGY

We will advertise our products on social media and YouTube. We chose this platform because it is cheaper than advertising on billboards, even though advertising on billboards has high marketing potential. We need to reduce costs as much as possible so that we can cover future losses. Furthermore, the marketing team at Triple A Enterprise has come up with the idea of doing sampling activities in certain supermarkets that receive the most visits. Sampling activity is giving visitors a taste of the product. Sampling activity is usually done close to the product so that consumers can more easily recognize the packaging and where our product is placed. This is the most effective marketing strategy because visitors are usually more easily interested if they can taste the product on the spot. The employees in charge of the booth will give a brief explanation about the advantages of our products to customers.

4.10 MARKETING BUDGET

Table 4.8 Marketing Budget

ITEMS	FIXED ASSET (RM)	WORKING CAPITAL (RM)	OTHER EXPENSES (RM)
Fixed Assets			
Signboard	3,000		
Working Capital			
Advertisement (social media, youtube, etc.)		2,000	
Tester		2,000	
Marketing admin Salaries, EPF and SOCSO		12,264	
Other Expenditure			
Pre-Operations			
Insurance & road tax for vehicle			2,900
TOTAL (RM)		22,164	

CHAPTER 5.0: OPERATIONAL PLAN

5.1 PROCESS FLOWCHART



x1

5.2 OPERATION LAYOUT

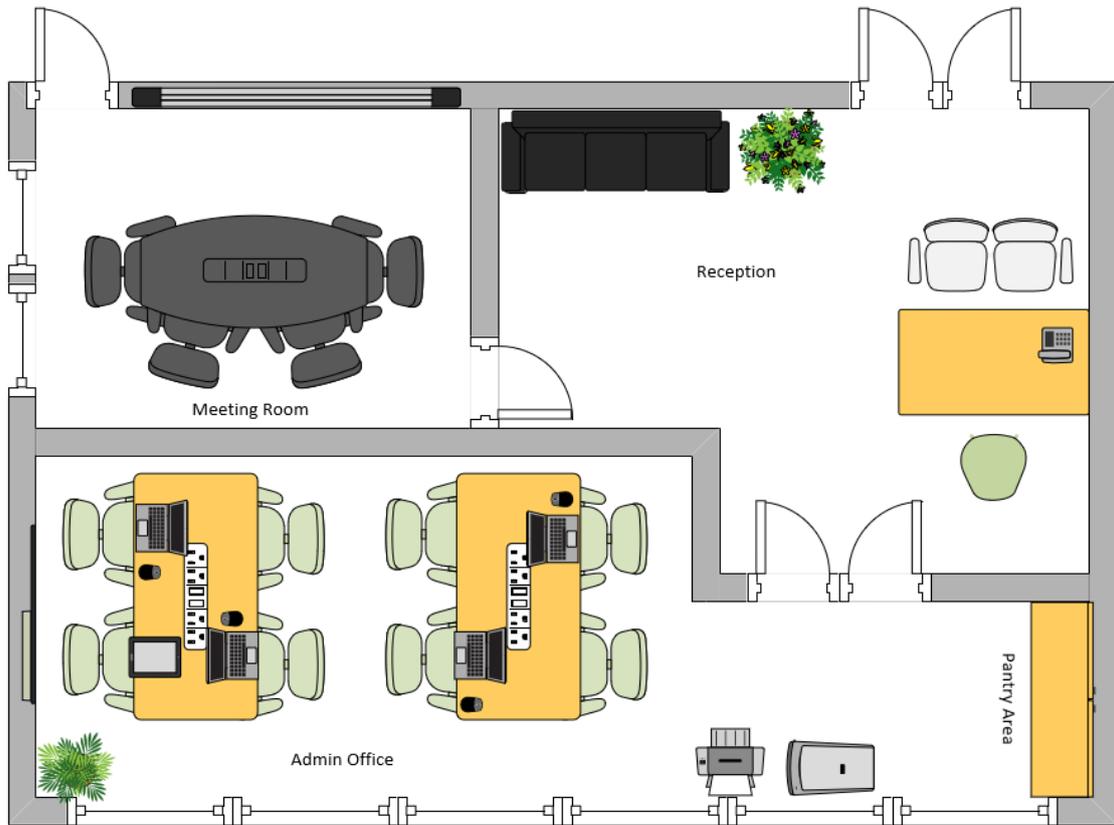


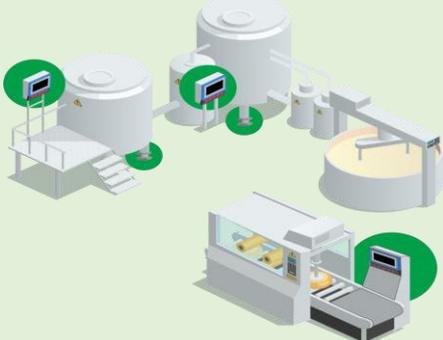
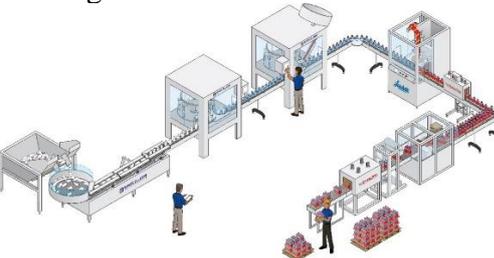
Figure 5.1 Office area on level 2



Figure 5.2 Production area on level 1

5.2.1 DESCRIPTION OF OPERATION LAYOUT

PARTITION	DESCRIPTION
<p>Reception</p> 	<ul style="list-style-type: none"> ❖ To make appointment or calls
<p>Meeting Room</p> 	<ul style="list-style-type: none"> ❖ Meeting with client for new production and supplier
<p>Admin Office</p> 	<ul style="list-style-type: none"> ❖ For human resource, managers to do their work
<p>Changing Room</p> 	<ul style="list-style-type: none"> ❖ Entrance to the food production area ❖ Store external clothing and personal belongings ❖ Area with changing, handwashing, and drying facilities for hygiene purpose

PARTITION	DESCRIPTION
<p data-bbox="204 264 576 295">Raw Material Storage Room</p> 	<ul data-bbox="788 264 1433 331" style="list-style-type: none"> ❖ Storage for raw material to be used during daily production
<p data-bbox="204 676 612 707">Instant Noodle Processing Line</p> 	<ul data-bbox="788 676 1433 855" style="list-style-type: none"> ❖ The process of mixing raw materials in mixer, curing machine, continuous rolling machine, cooking machine, cutting and folding machine, frying machine, cooling machine, and packing machine
<p data-bbox="204 1019 568 1050">Flavouring Processing Area</p> 	<ul data-bbox="788 1019 1433 1086" style="list-style-type: none"> ❖ The process to make flavouring by mixing the powder from raw materials
<p data-bbox="204 1411 384 1442">Packing Area</p> 	<ul data-bbox="788 1411 1433 1514" style="list-style-type: none"> ❖ The finished product, instant noodle are then put together with flavouring and topping inside a plastic packaging box container
<p data-bbox="204 1713 379 1744">Dustbin Area</p> 	<ul data-bbox="788 1713 1433 1744" style="list-style-type: none"> ❖ Area to throw unwanted material or trash

PARTITION	DESCRIPTION
<p data-bbox="204 262 655 293">Mini Warehouse and Loading Bay</p> 	<ul style="list-style-type: none"> <li data-bbox="788 262 1437 367">❖ Packed noodles are put in box and send to warehouse to wait for the arrival of transportation lorry <li data-bbox="788 374 1437 479">❖ Loading bay is the area to load the product to be send to supermarkets and unload raw materials
<p data-bbox="204 613 496 645">Quality Control Room</p> 	<ul style="list-style-type: none"> <li data-bbox="788 613 1241 645">❖ Check quality of instant noodle <li data-bbox="788 651 1437 757">❖ Ensure product produces adheres to a defined set of quality criteria or meets the standard requirements

5.3 PRODUCTION/ CAPACITY PLANNING

Production planning is required in operational plan to state the amount of product to produce daily, monthly, and annually by creating procurement schedules for finished products and component materials.

Table 5.1 Production or Capacity Planning

INFORMATION	CALCULATION
Average Sales Forecast per-year	= RM 2,808,000.00
Average Sales Forecast per-month	= RM 234,000.00
Price per unit	= RM 9.00
Number of output per-month	= RM 234,000.00 / RM 9.00 = 26,000 units
Total working days per-month	= 26 days
Number of output produced per-day	= 26,000 units / 26 days = 1,000 units per-day
Number of output produced per-hour	83 unit per-hour

5.4 MATERIAL REQUIREMENT PLANNING

The material needed to produce Butanchu Shoyu Hot Pot involves four main material which includes instant noodle, flavourings in the form of sauce, toppings, and packaging material.

Table 5.2 Instant Noodle Raw Material Required per Month

NO.	MATERIALS	QUANTITY	SAFETY STOCK	TOTAL MATERIAL REQUIREMENT	PRICE PER UNIT (RM)	TOTAL PRICE (RM)
1	Wheat flour	250 unit/ 25box	50 unit/ 5 box	300 unit/ 30 box	2.40	720.00
2	Palm oil	1,300 unit/ 130 box	900 unit/ 90 box	2,200 unit/ 220 box	2.50	5,500.00
3	Salt	10 unit/1 box	10 unit/ 1 box	20 unit/ 2 box	28.00	560.00
4	Tapioca starch	260 unit/ 26 box	100 unit/ 10 box	360 unit/ 36 box	1.70	612.00
TOTAL						7,392.00

Table 5.3 List Suppliers of Instant Noodle Raw Materials

NO.	ITEM	SUPPLIER
1.	Wheat flour	Pemborong Barang Barang Runcit Hse-Wholesaler
2.	Palm oil	JB Supplier-Pembekal Barangan Runcit
3.	Soybean oil	JB Supplier-Pembekal Barangan Runcit
4.	Salt	Pemborong Barang Barang Runcit Hse-Wholesaler
5.	Acidity regulator (Citric acid)	JB Supplier-Pembekal Barangan Runcit
6.	Tapioca starch	Pemborong Barang Barang Runcit Hse-Wholesaler

Table 5.4 Flavourings Raw Material Required per Month

NO.	MATERIALS	QUANTITY UNIT/ BOX	QUANTITY REQUIRED/ MONTH	SAFETY STOCK	TOTAL MATERIAL REQUIREMENT	PRICE/UNIT (RM)	TOTAL PRICE (RM)
1	White sugar	10 kg/ box	1300 kg/ 130 box	900 kg/ 90 box	2,200 kg/ 220 box	2.30	5,060.00
2	Soy sauce	5 kg/ bottle	260 kg/ 52 bottle	50 kg/ 10 bottle	310 kg/ 62 bottle	7.20	2,232.00
3	Vinegar	5 kg/ bottle	260 kg/ 52 bottle	16 kg/ 8 bottle	276 kg/ 60 bottle	2.00	552.00
4	Black pepper	10 kg/ box	260 kg/ 26 box	50 kg/ 5 box	310 kg/ 31 box	9.00	2,790.00
5	Chili powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	22.00	9,900.00
6	Paprika powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	25.00	11,250.00
7	Kimchi powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	15.00	6,750.00
8	Garlic powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	14.00	6,300.00
9	Onion powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	14.00	6,300.00
10	Yeast powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	19.00	8,550.00
11	Artificial chicken flavour powder	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	16.00	7,200.00
12	Potato starch	10 kg/ box	390 kg/ 39 box	60 kg/ 6 box	450 kg/ 45 box	5.00	2,250.00
13	Salt	10 kg/ box	520 kg/ 52 box	100 kg/ 10 kg	630 kg/ 62 box	2.20	1,356.00
TOTAL							70,490.00

Table 5.5 List Suppliers of Flavourings Raw Material

NO.	ITEM	SUPPLIER
1.	White sugar	Pemborong Barang Barang Runcit Hse- Wholesaler
2.	Soy sauce	JB Supplier-Pembekal Barangan Runcit
3.	Vinegar	JB Supplier-Pembekal Barangan Runcit
4.	Black pepper	Pemborong Barang Barang Runcit Hse- Wholesaler
5.	Chili powder	Pemborong Barang Barang Runcit Hse- Wholesaler
6.	Paprika powder	Pemborong Barang Barang Runcit Hse- Wholesaler
7.	Curry powder	Pemborong Barang Barang Runcit Hse- Wholesaler
8.	Garlic powder	Pemborong Barang Barang Runcit Hse- Wholesaler
9.	Onion powder	Pemborong Barang Barang Runcit Hse- Wholesaler
10.	Yeast powder	Pemborong Barang Barang Runcit Hse- Wholesaler
11.	Artificial chicken flavour powder	Pemborong Barang Barang Runcit Hse- Wholesaler
12.	Potato starch	Pemborong Barang Barang Runcit Hse- Wholesaler
13.	Dried vegetables	Tanjung Emas Trading

Table 5.6 Toppings Raw Material Required per Month

NO.	MATERIALS	QUANTITY	SAFETY STOCK	TOTAL MATERIAL REQUIREMENT	PRICE PER UNIT (RM)	TOTAL PRICE (RM)
1	Dried vegetables	390 kg	100 kg	490 kg	19.00	9,310.00
2	Palm oil	20 unit/ 10 box	10 unit/ 5 box	30 unit/ 15 box	110.00	1,650.00
3	Fish ball	400 kg/ 40 box	100 kg/ 10 box	500 kg/ 50 box	2.60	1,300.00
TOTAL						12,260.00

5.5 MACHINE AND EQUIPMENT PLANNING

Table 5.7 List of Machine and Equipment with Supplier Name

NO.	MACHINE NAME	SUPPLIER	QUANTITY	PRICE PER UNIT (RM)	TOTAL PRICE (RM)
1	Mixer	Vsp	1	3,280.00	3,280.00
2	Continuous roller	Technology	1	8,931.20	8,931.20
3	Cooker	(m) Sdn Bhd	1	10,000.00	10,000.00
4	Cutter and folder		1	5,716.00	5,716.00
5	Fryer		1	7,694.80	7,694.80
6	Cooler		1	9,542.80	9,542.80
7	Packing		1	11,880.00	11,880.00
8	Conveyor		1	4,804.80	4,804.80
9	Industrial sauce mixer		1	4,060.00	4,060.40
TOTAL					63,910.00

5.6 MANPOWER PLANNING

$$\begin{aligned} \text{No. of worker required} &= \frac{\text{Planned rate of production per day}}{\text{Worker productive time per day}} \times \text{Worker standard production time per unit} \\ &= \frac{84}{7} \times \frac{1}{1} \\ &= 12 \end{aligned}$$

Table 5.8 Schedule of Remuneration

NO.	POSITION	NO. OF STAFF REQUIRED	SALARY/MONTH (RM)	EPF 11% (RM)	SOCSSO 3% (RM)	TOTAL (RM)
1.	Quality Checker	4	1,416.25	176.00	7.75	6,400.00
2.	Operator	8	1,327.75	165.00	7.25	12,000.00
TOTAL						18,400

5.7 OVERHEAD REQUIREMENT

Table 5.9 Operations Overhead

OVERHEAD	COST (RM)
Indirect labour cost <ul style="list-style-type: none">• Cleaning worker	1,000.00
Indirect material cost <ul style="list-style-type: none">• Packaging (Plastic container, hot pack, plastic bags, paper boxes)	10,500.00
Insurance <ul style="list-style-type: none">• Factory's insurance	4,300.00
Maintenance	2,000.00
Utilities <ul style="list-style-type: none">• Electricity• Petrol for vehicle	5,000.00 10,000.00
TOTAL	32,300.00

5.8 LOCATION

The processing plant for Butanchu Shoyu Hot Pot is located at Jalan Perniagaan Setia 1, Setia Business Park 2, 80150, Johor Bahru, Johor. This area is strategically located because it is close to large supermarkets such as Aeon and NSK. Our target market is supermarkets, where our products can be more easily marketed and recognised by the general public. It is a factory with an area of 7,053 square feet, while the land size is 17,000 square feet. With the size of the land, we can provide parking for our employees. Not only that, Setia Business Park also has 24-hour guard control. So, we don't have to worry if we need to run 24-hour production to increase our product quantity in the future. However, we also need to consider our demand for products from another state. For this reason, we have chosen Setia Business Park because the distance from the area to the EDL and PLUS highways only takes 15 minutes. Thus, we can also reduce the cost of transportation. Besides that, we also need to consider the distance from our factory to the seaport of the warehouse because, in the next few years, we need to expand our target market to the neighbouring country of Singapore. In addition, we decided to rent in the early stages of our business to avoid incurring huge losses. We rent this factory for RM7,382 per month. For the spaciousness and facilities that can be accessed, it is a reasonable and affordable price. Below is our factory and the distance between the factory and our distributor.

5.9 BUSINESS AND OPERATION HOURS

Triple A Enterprise are in business for 6 days per week. Each worker required to work 5 days a week and two rest days. The factory operates for 12 hours and will be shut down after working hour ended. Besides concerning for the health of workers, the machines and equipment are also needed to be taken of care from unwanted damage that will cost the company.

Table 5.10 Operation Hour and Days

DAYS	TIME	REMARK
Sunday – Friday	8.00 a.m. – 8.00 p.m.	-
Saturday	-	Close (Rest Day)

There are two shifts operate in the factory, morning shift and noon shift. Rest hour for each worker might differ depending on shifts. Worker who works for 12 hours will be having 2 hours of rest meanwhile worker who works for 8 hours will be having 1 hour of rest. The workers need to rest in rotation. The table below shows the standard time for the workers to rest:

Table 5.11 Shift and Rest Time Hour

WORKING SHIFT	WORKING HOUR	REST TIME
Morning	8.00 a.m. – 5.00 p.m.	11 a.m. – 2.00 p.m.
Noon	11 a.m. – 8.00 p.m.	3.00 p.m. – 6.00 p.m.

5.10 OPERATIONAL PERSONNEL SCHEDULE

Table 5.12 List of Operation Personnel

POSITION	NUMBER OF PERSONNELS
Quality Checker	4
Operator	8

Table 5.13 Schedule of Task and Responsibilities

POSITION	TASK AND RESPONSIBILITIES
Quality Checker	<ul style="list-style-type: none"> ➤ Record the number and type of defects observed or found while sampling some products ➤ Testing for durability of the company's products ➤ Always liaise with the relevant regulatory authorities in a particular geographical location ➤ Oversee operations within the organization to ensure all processes involved are efficient to meet desired outputs ➤ Advise management on what needs to be done to maintain high product standards ➤ Work hand in hand with the checker or warehouse keeper to track the products received by the organization and their quality changes if any ➤ Conduct regular quality checks on incoming goods to ensure they are what is required ➤ Conduct independent research on how best to ensure efficiency in product quality from the company ➤ Conduct market research to find out what customers in the market want in terms of quality at a certain price ➤ May serve as a coach to the production team on how to improve output ➤ Provide reports to relevant quality control bodies as a routine task ➤ May be required in the decision-making process of the organization

Table 5.14 Schedule of Task and Responsibilities (Cont.)

POSITION	TASK AND RESPONSIBILITIES
Operation Operator	<ul style="list-style-type: none"> ➤ Testing of set top boxes (cable boxes), following step by step process to determine functional product ➤ Review specifications to determine machining sequence and dimensions of finished work piece ➤ Attach fixture to machine-positions and secure work piece in fixture according to setup instructions ➤ Select and install proper tooling ➤ Perform a variety of inspection and gauging operations to insure maintenance of quality standards and specifications, and record readings as necessary in inspection software ➤ Measure work pieces for conformance to specifications, and record readings as necessary ➤ Keep Chemical Process area clean and organized per company Ultraclean/6S requirements ➤ Perform other duties as assigned by the Processing Supervisor or trainer ➤ Promote a safe and healthy work environment by following all Company safety policies and procedures

5.11 REMUNERATION SCHEDULE

Table 5.15 Schedule of Remuneration

ACTIVITIES	DEADLINES	DURATIONS
Incorporation of business	Nov 2022 – Jan 2023	3 months
Application for permits and license	Nov 2022 – Jan 2023	3 months
Searching for business premise	Oct 2022 – Nov 2022	1 month
Renovation of premise	Feb 2023 – Mar 2023	1 month
Procurement of machines and raw materials	Mar 2023 - June 2023	3 months
Recruitment of labours	April 2023	1 month
Installation of machines	June 2023	1 month

5.12 PERMITS/ LICENCES REQUIREMENT



The license needed to operate a factory is GMP. GMP stands for Good Manufacturing Practice which is a system to ensure the production of products are controlled and consistent in accordance with the quality standards that have been prescribed by the government of Malaysia. GMP must be complied by the manufacturers because it is one of the requirements to obtain product registration application and manufacturing license application. Compliance with this practice can address issues including record keeping, staff qualifications, factory hygiene, equipment verification and safety, process verification, and complaint handling.

Hazard Analysis Critical Control Point (HACCP) certification is also needed to operate a food and beverage production factory. HACCP implementation is to systematically prevent biological, chemical, and physical dangers and guarantees food safety throughout the production of food product.

To operate the business, typhoid vaccine injection for safe food handling and preparation is required for all workers. This is to ensure the food achieve the good standard of hygiene during the operation. Triple A Enterprise collaborated with Mediviron Clinic as a panel clinic for the workers to get their typhoid vaccine injection.

5.13 OPERATION BUDGET

Table 5.16 Operations Budget

ITEM	FIXED ASSET (RM)	MONTHLY EXPENSES (RM)	OTHER EXPENSES (RM)
Fixed Assets			
Machine	63,910.00		
Equipment	1,000		
Working Capital			
Raw material		81,599.00	
Salaries + EPF + SOCSO		18,400.00	
Utilities		5,000.00	
Packaging		10,500.00	
Cleaning worker		1,000.00	
Other Expenditures			
Deposit for utilities			4,300.00
Typhoid injection			715.00
Factory Insurance			4,300.00
Pre-Operations			
Maintenance			2,000.00
Petrol vehicle			8,000.00
TOTAL	64,910.00	116,499.00	21,315.00

CHAPTER 6.0: FINANCIAL PLAN

6.1 INTRODUCTION OF FINANCIAL PLAN

Finding out how a business can afford to achieve its strategic goals and objectives is the goal of financial planning. The steps, assets, tools, and materials needed to accomplish these objectives are listed in the financial plan along with the related deadlines.

This following are included in financial plan activity:

- Operation budget (Administration budget, Marketing budget and Operation budget)
- Project implementation cost
- Pro-forma cash flow
- Pro-Forma income statement
- Pro-Forma balanced sheet

6.2 ADMINISTRATION BUDGET

ADMINISTRATION EXPENDITURE (BUDGET)	
	RM
Fixed Assets	
Inventory	10,000
Office Equipment	10,000
Lorry	50,000
Office Renovation	8,000
Working Capital	
Utilities	2,000
Factory Rent	7,382
Salary, EPF, SOCSO	9,620
Other Expenditure	
Employee Training	1,500
PPE	2,000
Pre-operations	
Deposits	4,000
Business Registration & Licences	500
Total	105,002

6.3 MARKETING BUDGET

MARKETING EXPENDITURE (BUDGET)	
	RM
Fixed Assets	
Signboard	3,000
Working Capital	
Advertisement	2,000
Sampling Activity	2,000
Salary, EPF, SOCSO	12,264
Pre-operations	
Vehicle Insurance	2,000
Road Tax	900
Total	22,164

6.4 OPERATIONAL BUDGET

OPERATIONAL EXPENDITURE (BUDGET)	
	RM
Fixed Assets	
Machine	63,910
Operation Tools	1,000
Working Capital	
Packaging	10,500
Salary, EPF, SOCSO	18,400
Cleaner Worker	1,000
Raw Material	81,599
Utilities	5,000
Other Expenditure	
Maintenance	2,000
Petrol & Vehicle Expenses	8,000
Pre-operations	
Factory Insurance	4,300
Utilities Deposit	4,300
Typhoid Injection	715
Total	200,724

6.5 PROJECT IMPLEMENTATION COST AND SOURCE OF FINANCE

PROJECT IMPLEMENTATION COST		SOURCE OF FINANCE			
Requirements	Cost	Loan	Hire-Purchase	Own Contribution	
				Cash	Existing Fixed Assets
Fixed Assets					
Land & Building					
Office Equipment	10,000	10,000			
Lorry	50,000	50,000			
Office Renovation	12,000			12,000	
Signboard	3,200				
Machine	63,910	63,910			
Operation Tools	1,000			1,000	
Working Capital					
Administrative	19,002	19,002			
Marketing	16,264			16,264	
Operational	116,499	100,000		16,499	
Pre Operations & Other Expenditure	18,715			18,715	
Contingencies (5%)	15,529	9,000		6,529	
Total	326,119	251,912	0	74,207	0

6.6 PRO-FORMA CASH FLOW

MONTH	Pre-Operations	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL YR 1	YEAR 2	YEAR 3
CASH INFLOW																
Capital (Cash)	74,207	0	0	0	0	0	0	0	0	0	0	0	0	74,207	0	0
Loan	251,312	0	0	0	0	0	0	0	0	0	0	0	0	251,312	0	0
Cash Sales		234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000	2,808,000	3,120,000	3,500,000
Collection of Accounts Receivable		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CASH INFLOW	326,119	234,000	3,134,119	3,120,000	3,500,000											

TOTAL CASH OUTFLOW	162,025	227,593	225,593	225,593	225,593	225,593	222,994	225,593	2,868,593	2,921,228	3,173,333						
CASH SURPLUS (DEFICIT)	164,094	6,407	8,407	8,407	8,407	8,407	11,006	8,407	265,580	198,772	326,067						
BEGINNING CASH BALANCE		164,094	170,501	178,909	187,316	195,723	204,130	215,137	223,544	231,951	240,358	248,766	257,173	257,173	0	265,580	464,352
ENDING CASH BALANCE	164,094	170,501	178,909	187,316	195,723	204,130	215,137	223,544	231,951	240,358	248,766	257,173	265,580	265,580	265,580	464,352	790,419

6.7 PRO-FORMA INCOME STATEMENT

	YEAR 1	YEAR 2	YEAR 3
Raw Material			
Opening Stock	0	0	0
Current Year Purchase	976,589	1,100,000	1,300,000
Ending Stock	0	0	0
Raw Materials Used	976,589	1,100,000	1,300,000
Carriage Inward	0	0	0
	976,589	1,100,000	1,300,000
Salaries, EPF, SOCSO	220,800	1,100,000	1,300,000
Factory Overhead			
Depreciation of Fixed Assets (Operations)	12,982	12,982	12,982
Cleaner Worker	12,000	12,600	12,978
Raw Materials	979,188	1,028,147	1,058,992
Utilities	60,000	63,000	64,890
Total Factory Overhead	1,064,170	1,116,729	1,149,842
Production Cost	2,261,559	2,448,569	2,688,637

6.8 PRO-FORMA BALANCE SHEET

	Year 1	Year 2	Year 3
ASSETS			
Fixed Assets (Book Value)			
Land & Building	10,000	10,000	10,000
Office Equipment	8,750	7,500	6,250
Lorry	45,000	40,000	35,000
Office renovation	6,400	4,800	3,200
0	0	0	0
0	0	0	0
Signboard	2,000	1,000	0
0	0	0	0
0	0	0	0
Machine	51,128	38,346	25,564
Operation tools	800	600	400
0	0	0	0
0	0	0	0
	124,078	102,246	80,414
Current Assets			
Stock of Raw Materials	0	0	0
Stock of Finished Goods	70,000	70,000	73,000
Accounts Receivable	0	0	0
Cash Balance	265,580	464,352	790,419
	335,580	534,352	863,419
Other Assets			
Deposit	4,000	4,000	4,000
TOTAL ASSETS	463,658	640,598	947,832

TOTAL ASSETS	463,658	640,598	947,832
Owners' Equity			
Capital	74,207	74,207	74,207
Accumulated Profit	166,930	369,062	701,487
	241,137	443,269	775,694
Long Term Liabilities			
Loan Balance	226,721	201,530	176,338
Hire-Purchase Balance	0	0	0
	226,721	201,530	176,338
Current Liabilities			
Accounts Payable	0	0	0
TOTAL EQUITY & LIABILITIES	467,858	644,798	952,033

CHAPTER 7.0: CONCLUSION

7.0 CONCLUSION

In summary, Triple A Enterprise has managed to finalize the business plan of Butanchu Shoyu Hot Pot Instant Noodle. Instant noodle business idea will be a significant choice of business because the increase of demand in the market these days. High demand in the market will boost the profit of the production sales. The price fixed for the product is reasonable and considered as cheap because the product's offer a complete set of food that contains instant noodle, flavourings sauce, toppings, hot pack, and bowl. The product can be eaten anywhere and at any time because it is easy to bring together everywhere.

Based on the marketing strategy, this company focuses on development of a healthier food to improve customer's lifestyle besides promoting a more convenient way to make instant noodle while others are focusing on different flavour for the products in the market. Triple A Enterprise members believe that in the future, people will be more attracted and looking for a health beneficial instant food rather than , therefore Triple A Enterprise are in planning to create a new flavour in the production. Butanchu Shoyu Hot Pot will be customer's first choice when it comes to healthy and delicious Korea-Japan based instant noodle.

The location selected for production of the product is near to the targeted marketplace, therefore the cost of transportation can be saved. Due to the small-scale of production, Triple A Enterprise has decided to make transportations of the products to selected marketplace for once a week. Triple A Enterprise aims to widen the brand's success and popularity in five years ahead, hence the development of new plans are conducting actively.

CHAPTER 8.0: APPENDICES

