



BUSINESS PLAN

DANCING DUMA CAMP LIMITED



DANCING DUMA CAMP LIMITED

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1. EXECUTIVE SUMMARY

The proposed business is the build luxurious tented safari camp in the Serengeti national park and the main office to take place in Arusha region. The camp shall be fully operational and the surrounding community will be fully involved in all the stages of planning and implementation this is because they are the main stakeholders of the business. The business will address the issue of environmental sustainability and promote the economic improvement of the Arusha communities by creating employment opportunities.

2. DESCRIPTIONS OF THE BUSINESS

The business name is Dancing Duma Camp Limited, a private liability company limited by shares, registered under the Laws of the United Republic of Tanzania with certificate of incorporation no. 158248123 dated 4th day of October, 2022. The company has obtained a certificate of registration for tax identification number 158-248-123 on 4th day of October, 2022, carrying a business of Accommodation facility. The business is owned by its co-founders, Leonard Mathias Temba, and Pendo Jimmy Tesha, each having an experience with tourism industry and accommodation facility.

2.1 Vision

Dancing Duma Camp Limited vision is to ensure that, significantly high quality performance than any of its competitors in the industry. The power of high quality services is what the project offer at. In this project there are experienced professionals collaborating to provide the top quality services and management. To aid in the protection and promotion of African wildlife and culture and to inspire future generations to do the same.

The Company can make sure that services of the most luxurious tented camps can be provided through the year

2.2 Mission

Dancing Duma Camp Limited can make sure that it provides a luxurious camping experience in the Serengeti national park, with upgraded amenities, and high end service, delivered to meet or exceed client expectations so they become our best ambassadors.

2.3 Employees

2.3.1 The employees structure will be as follow

Title	Key responsibilities
Operation Manager	Oversee all the activities/programming at camp
Supply Manager	Acquisition and negotiating for camp supplies
Staff Manager	Manages all staff, stays on site year-round
Chef/Assistant Chef	Responsible for all meals
Camp Security	Protection for external treats from camp
Accountant	Manages the books for day to day operations
Staff	Handling day to day activities of camp

2.3.2 EMPLOYEES DEVELOPMENT PLAN

The company is very much conscious regarding the employee's development and affairs. The company will focus on the ways to improve employee's performances and their skills. As an employee shall continue to work with Dancing Duma Camp Limited, he/she will be trained and prepared to have the capability to handle whatever future higher job positions in the company. Working in conjunction with the experts, will boost the skills and capability of the local employees to hold the same positions in future.

2.3.3 PROSPECTIVE EMPLOYMENT OPPORTUNITIES

Dancing Duma Camp Limited is operated by the principle of going concern, as the result, we expect that our business operations will bear positive fruits to the surrounding communities, either directly or indirectly.

As the business will keep on running, we plan to expand the scale of operation, by adding more luxurious tented camps, so that we can enable many people to get employment opportunities. Also the company can enjoy the benefit of expanding the scale of operations.

3. MARKETING SEGMENT

According to the Experience and market research it shows that there is a high demand of the luxurious tented camps in the region and country for the whole. High demand is attributed by the Royal Tour that her Excellency Samia Suluhu Hassaan (president) has vigorously conducted and promoted. So the establishment of the Best Luxurious Tented Camp within the Serengeti National Park may bring the solution of inadequate availability of luxurious tented camping in the said region.

3.1 Market analysis

3.1.1 Customer

Intends to provide a service to a wide group of people. By looking at the market analysis, has defined the following groups as targeted segments:

- After year 1, the customer base will consist of 60% from other safari tour operators, and 40% direct bookings from our website
- High Income guests who want to be involved in the preservation and protection of natural environment
- Guests who would like to give back to the local community, helping to benefit the locals and provide resources for development

3.1.2 Competitive analysis

Market Research shows that the existing tented camps that are engaging in the same business are unable to provide the level of care offered at our camp.

The project success can depend too much on the advantage of other existing business and its uniqueness in terms of quality service and the way they set their customer services. Also the project success can depend much on different tour operators that operates in serengeti of the Dancing Duma Camp Limited stakeholders is determined to provide better services compared to other tented camps, by engaging more technology and luxurious settings within the tents.

3.1.3 SWOT analysis

The S.W.O.T analysis provides an opportunity to examine the internal strengths and weakness Dancing Duma Camp Limited must address. It also allows examining the opportunities presented to Dancing Duma Camp Limited as potential threats.

3.1.3.1 Strength

- Knowledgeable and friendly staff.

The proposed owners will go to great length at Dancing Duma Camp Limited to find people with a passion of work. The current and future staff will be knowledgeable and eager to please. The company intends to hire and work with friendly and mature locals in the community who want stable employment in an easy going and comfortable workplace.

- Clear vision of the market needs

Owners has years of experience running Tourism Industries and knows how make the company run like a well-oiled machine. They know what it takes to build profits for an organization by taking advantage of revenue channels available in addition to be creative about generating new streams.

3.1.3.2 Weaknesses

- Access to additional operating capital.
- Challenges of the seasonality of the business.

3.1.3.3 Opportunity

- Increased demand of Luxurious camps due to change of Lodging in tourism sector
- Inadequate luxurious tented camps in the Country.

3.1.3.4 Threat

- Absence of materials and few local manufactures of luxurious tents in the country, as the company has to import from other Countries or waiting in orders for very few local manufacturers.

3.2 Marketing strategy

3.2.1 Process

Dancing Duma Camp Limited intends to provide its customers with a fast service without any delays whenever necessary, hence will make customers to be reliable towards the facility.

3.2.2 Promotion

Normally, Dancing Duma Camp Limited use promotion as a key marketing decision in communicating and reaching the targeted audiences, whereby involves temporary setting of prices so as to attract the targeted customers especially during strive competition in the market.

3.2.3 Product

The actual products aimed to be offered to customers are Luxurious tented camps of different sizes.

3.2.4 People

In Dancing Duma Camp Limited people are categorize on marketing managers, decision makers and operational managers. On the market officers are used to change a planned for products, customers, geographic market and manage the transition to the people portfolio required to execute the new strategy.

On the decision maker are used to make decision on different approaches that linked to business need, then there are operational managers that used to supervise daily activities, and there are staff used to perform daily activities through selling the products to customers as well as customer care.

3.2.5 Pricing

Fair prices will be maintained to attract more customers to the Company. The price would be set according to the rules and regulations that are provided by the Government, the company cannot set the price for the aim of getting higher profit rather than providing the proposed services. Every care will be observed to make the tented camps service uniquely. Also the Price will be determined with reference to the average existing prices in the local markets.

3.2.6 Distribution Channels

Significant effort will be made to advertise the products to the customers and the rest of the stake holders. The organization will use all major means of communication, which are found in Arusha and Mara region in order to make many people be aware about the provided services. Another means shall be used to advertise by making sure that the customers are given services at the maximum quality.

4 OPERATIONAL SEGMENT

Have engaged professional tour and camping experts, who shall fully participate in installation process to make a follow-up as the product undergone different stages of construction.

For quality control of the services provided and security as well, the company has installed with security cameras to monitor all activities that are undertaken. The working environment for workers will be conducive to make sure they provide quality service. .

Activities are expected to be conducted at minimum costs and maximum supervision which will also include checking of the tents when installed; to make sure quality is maintained.

DANCING DUMA CAMP LIMITED.

ORGANISATION HIERARCHY

Board of directors



Managers/ supervisors



Employees

5 FINANCIAL PLAN

5.1 SOURCE AND USES OF FUND

5.1.1 Source

Total investment costs is USD 750,000/= Equivalent to Tsh 1,800,000,000 of which the owner's equity contribution is USD 750,000/= Equivalent to Tsh **1,800,000,000/=**.

CAPITAL	AMOUNT
CASH	1,800,000,000.00
DEBT	NIL
TOTAL	1,800,000,000.00

5.1.2 Application of funds

S/N	ITEM	AMOUNT
1	Government and site fees and preparation	\$28,000
2	Land cruiser vehicle	\$50,000
3	Large trucks for supplies of goods	\$60,000
4	Tent materials and labour	\$200,000
5	Tent platforms	\$150,000
6	Interior fittings & furnitures	\$100,000
7	Land cruiser D/Cabin	\$65,000
8	Solar system – material, set up and install	\$97,000
	TOTAL	\$750,000

5.2 FINANCIAL PROJECTIONS

5.2.1 Cash Flow Projection

CASH FLOW PROJECTIONS FOR 3 YEARS					
YEAR	2023	2024	2025	2026	2027
Cash at beginning of the year	-	447,692,327.56	386,212,193.02	366,934,016	448,451,013.4
<u>CASH INFLOWS</u>					
<i>Equity</i>	1,820,647,500				
<i>Loan</i>	-				
cash sales	0.00	1,091,624,565.46	942,840,523.00	1,004,200,487	798,851,248
trade receivables	-	18,633,000.00	58,798,000.00	17,859,000.00	38,560,170.59
TOTAL CASH INFLOWS	1,820,647,500.00	1,557,949,893.02	1,387,850,716.02	1,388,993,503.42	1,285,862,432.42
<u>CASH OUTFLOWS</u>					
purchase of Solar system	304,841,972.44	267,000,000	287,090,000.00	253,670,000.00	213,670,000
tent expenses	582,607,200.00	487,560,000	336,589,000.00	299,800,790.00	209,800,790
Others	267,028,300.00	198,700,000	178,760,000.00	168,594,000.00	108,594,000
Finance costs	218,477,700	218,477,700	218,477,700	218,477,700	218,477,700
TOTAL CASH OUTFLOWS	1,372,955,172.44	1,171,737,700.00	1,020,916,700.00	940,542,490.00	750,542,490.00
Net Cash at the end	447,692,327.56	386,212,193.02	366,934,016.02	448,451,013.42	535,319,942.42

5.2.2 Projected Income statement

DANCING DUMA CAMP LIMITED					
PROJECTED STATEMENT OF COMPREHENSIVE INCOME FOR 5YRS					
	Year 1	Year 2	Year 3	Year 5	Year 6
	2023	2024	2025	2026	2027
	Tshs	Tshs	Tshs	Tshs	Tshs
Income	2,079,907,704.00	2,926,729,820.00	4,445,414,312.50	5,720,616,805.00	6,553,673,921.00
Less: Cost of Sales	537,398,993.23	790,241,439.07	1,236,191,080.47	2,252,286,609.30	2,858,649,617.88
Gross Profit	1,542,508,710.77	2,136,488,380.93	3,209,223,232.03	3,468,330,195.70	3,695,024,303.12
Less: Oparating expenses					
camps expenses	297,762,577.62	567,297,676.19	981,698,846.41	941,228,877.18	932,613,904.09
Depreciation charges	539,878,048.77	747,770,933.33	1,123,228,131.21	1,213,915,568.50	1,293,258,506.09
Oparating Profit	704,868,084.38	821,419,771.42	1,104,296,254.41	1,313,185,750.02	1,469,151,892.94
less: Finance Cost	257,175,756.81	435,207,578.40	737,362,237.50	864,734,736.60	933,831,950.52
Net oparating profit for the year	447,692,327.56	386,212,193.02	366,934,016.91	448,451,013.42	535,319,942.42

6 RISK ASSESSMENT AND CONTINGENCY PLAN

6.1 Civic Unrest

Violent civilian action is uncommon in Tanzania and is confined mostly to its borders with neighboring, less stable countries. The small risk of unrest is mitigated by building in the national park, a low likelihood target area and surrounded by armed rangers for the protection of wildlife in the park.

6.2 Natural Disaster-wildfires

Although rare in the Serengeti due to the protective effect of abundant grazers, wildfire is still a risk. All camps are surrounded by firebreak and the Serengeti conservation does controlled burns to avoid catastrophic disasters

6.3 Staff Loyalty and turnover

Has been an issue in many and other safari camps. The company shall pay extra bonuses monthly than other camps as well as offering an employee give back program where the company shall financially support community efforts in their home village

